



# CITY OF SALISBURY

## CAPITAL IMPROVEMENT PLAN

FY 2013 – 2017  
ADOPTED  
APRIL 9, 2012

---

INTER

OFFICE

---

# MEMO

---

## Office of the Mayor

**To:** City Council  
**From:** John R. Pick  
**Subject:** Capital Improvement Plan – FY13-FY17  
**Date:** April 10, 2012

Attached is the approved Capital Improvement Plan (CIP) for the 5-year period FY13 through FY17. This CIP was approved at the Council's April 9, 2012 meeting.

This document represents the City's proposed multi-year plan for maintenance and improvement of its publicly owned infrastructure. The Capital Improvement Plan prioritizes the City's maintenance needs for the transportation, stormwater management, parking and water and sewer systems. It also outlines the improvement and replacement needs for the City's public buildings and major equipment across all departments. Detailed cost information and recommended funding sources are identified for each project to assist the Council in the priority setting process.

In total, the FY13-FY17 Capital Improvement Plan anticipates expenditures of \$67,337,659. Of this amount, \$29,174,667(43%) would be funded from the sale of general obligation bonds. A total of \$6,977,375(10.4%) is proposed to be funded through General Fund Revenues, \$4,362,985(6.5%) is proposed to be funded through grants, \$27,800 is to be offset by In-Kind Services, \$3,305,149(5%) is to be funded through contributions from various sources, \$5,810,000(9%) is to be financed through lease-purchase, \$17,017,683(25%) is to be financed through water and sewer fund revenues, \$387,000 (1%) is to be financed through Parking Authority revenues, and \$275,000 (.5%) is to be financed through Marina Fund revenues.

In the past several years, capacity fee receipts have slowed considerably and we do not anticipate that this revenue source will begin to recover enough over the five-year period of this CIP to fund the projects identified as capacity fee projects. We have continued to identify them as capacity fee projects, however, because they should be funded either in whole or in part by capacity fees due to the fact that they are growth related. As time approaches for the engineering and construction of these projects, we will have to evaluate whether to fund them using water and sewer revenues or to postpone them until capacity fee receipts recover.

## **Program Highlights**

### **General Fund**

Based on the current fiscal year's budget, we have anticipated the amount of General Fund General Revenues that will be available to finance capital outlay to be approximately \$1.3 million each year. As the situation becomes clearer when we get into the budget process, it may be necessary to further adjust this estimate.

The CIP reflects several projects that the County has asked us to anticipate funding in the near future to upgrade the Government Office Building. The cost of these projects would all be shared between the City and the County. They include projects to: replace the windows in the building; install a security system; replace the overhead lighting; replace the voice and data wiring in the building; and tinting the windows.

The CIP also reflects the five-year plan developed by the Friends of Poplar Hill Mansion of projects that they feel need to be addressed to maintain the mansion in an acceptable condition. They have included projects to: restore the smokehouse so that it can be used as a part of the educational program; expand and improve the parking lot; replace the shutters; and restore the grounds around the Mansion. They are anticipating applying for grants for several of these projects; however, the source of these grant funds is uncertain at this time.

The Information Technology Department has requested funding for a project to expand the City's internal fiber optic system for data transmission to include those facilities that are not now connected. These facilities include the wastewater treatment plant, the water treatment plants, the zoo, the service center and others. This project is funded in FY 13 at a cost of \$51,000.

In the Police Department, the project to replace the security system in the headquarters building is new. This project, which will cost a total of \$25,000, is requested in FY 13. The current system was installed in 1996, when the building was built. It is not in good shape and is not repairable due to its age. Another new project is mining the lead from the berm at the Firing Range (\$35,000 – FY 14). This project is necessary to prevent soil contamination at the Firing Range. Another new project is the request to replace the main unit in the Department's heating and air conditioning system. This has been programmed for lease purchase in FY 14. This unit was installed in 1996, when the building was built and is approaching its maximum life expectancy. We are also continuing to seek funding

on an annual basis for replacement vehicles for the Police Department. Because of the economic conditions, we are only reflecting replacement of six vehicles in FY 13 rather than the twelve that were requested by the department. The project to replace the Police Department's Communications System, which was scheduled in FY 13 in the current CIP, has now been moved to FY 16 and is to be funded through bonded debt. The "end of support life" timeline has been moved by the manufacturer to FY 16. The Police Department has also added to the CIP a project to replace the communications tower on Marine Road at an estimated cost of \$1,000,000. This project has been added to the CIP in FY 17 because there is a great deal of uncertainty at this time about how much repair work is needed on the tower, whether grant money may be available and whether it would be replaced as a part of the County's communications system upgrade.

In the Fire Department, the proposed renovation/replacement of Station #2 has been moved to FY 15 and is included in a possible bond issue that year. In FY 14, the City will make the final payments on the FY 94 and FY 99 bond issues. This will allow us to issue new debt to undertake a number of projects without increasing our annual debt service payments. The projected cost of this project is \$3,400,000. The CIP also reflects the lease/purchase of two new ambulances in FY 13 at a projected cost of \$220,000 each. These ambulances would replace the two ambulances that were purchased in 2005 and are the oldest ambulances in the fleet. Following these acquisitions, the department is requesting, in FY 15, to begin a program of purchasing a replacement ambulance each year. The CIP reflects moving the proposed new Public Safety Facility on the North End to future years beyond the scope of this five-year plan. This is being done because of the necessity to upgrade and replace so many other existing City facilities. The requested replacement of Rescue 16 has been moved from FY 16, where it was scheduled in the current CIP, to FY 14. The projected cost has also been reduced from \$1.4 million to \$975,000 due to the expectation that we would be able to utilize most of the existing equipment on the truck.

In the Public Works Department, there are a number of stormwater projects that are intended to implement recommendations from the Environmental Policy Task Force. Among these are: proposals to begin multi-year projects to install hoods on storm inlets throughout the City (\$10,000 per year beginning in FY 13) and to replace existing inlets with inlets that are designed to improve the water quality by filtering the water through a mulch-like material (\$150,000 per year beginning in FY 16); a proposal to install a debris curtain on the East Prong of the River to help prevent "floatables" from entering the East Prong from up river (\$150,000); and a proposal to provide relief from flooding on Germania Circle.

We have also included the painting and restoration of the Lemmon Hill Lane Standpipe in a two-stage process. The base restoration, costing \$15,000 is anticipated to be funded in the budget for FY 13, while the painting is scheduled for FY 15 at a total cost of \$120,000. This cost will be split between the Water and Sewer Fund and the General Fund.

The CIP reflects a reduced level of activity in terms of capital projects in the Public Works Department due to the current and anticipated economic conditions. One of the high priority projects involves the replacement of the Beaverdam Creek Tidal Dam (\$1,200,000). This dam helps to protect the integrity of the ground water reservoir under the City Park, which is the source of a part of our water supply. This dam is currently being protected by a temporary dam constructed several years ago and is in need of replacement. The CIP reflects construction being undertaken in FY 14 to be funded through the issuance of debt. Another high priority project in the Public Works section of the CIP is the upgrade of the Coty Cox Branch storm drain system. The urgent need to upgrade



this storm drain system came to our attention last summer when the failure of this system to drain properly led to significant flooding along Delaware Ave. The total cost of this project is estimated at \$1,200,000 and is projected to be undertaken using debt issuance in FY 14. The CIP also includes the installation of a traffic signal at the Northwood Drive/Naylor Mill Rd. intersection. A signal at this intersection has been in the CIP for a number of years. We are projecting to fund this through State Aid funds totaling \$120,000 and a local match of \$30,000.

Due to a partial restoration of our share of the Highway User Tax revenue for FY 12 coupled with the appropriation of some Capital Surplus funds, we were able to undertake some much needed repaving projects this year. We propose to continue that program in FY 13 with the repaving of the portion of East College Ave between U.S. 13 and Eastern Shore Drive as well as completing the project to rebuild and repave Parsons Road and Fitzwater Street by repaving the section of Fitzwater Street/W. Main Street to Mill St that will not be included in the Parsons Road project. The CIP also sets forth a schedule of street repaving projects for the remaining years in the five-year time horizon.

As a means of addressing our street maintenance needs in view of the reduced Highway User Tax Funds from the State, the Public Works Department has begun a hot mix asphalt patching program in FY 12. The aim of this program is to cut and repair sections that are showing deterioration rather than repaving the entire surface. This approach will extend the life of the streets on which it is used and create a smoother driving surface. We have programmed \$200,000 for this project each year. Of this total, \$100,000 is to be derived from General Fund revenue and \$100,000 from the Water and Sewer Fund. The contribution from the Water and Sewer Fund will be used to patch the cuts that have been made in our streets by the water and sewer utility.

One of the major projects in the CIP is the Main Street Master Plan. This program was first proposed by Urban Salisbury as a way of improving the appearance of Main St. from the Plaza to U.S. 13. As we have discussed this project with the Public Works Department; however, we have determined that it will need to be coordinated with the Public Works project to replace the water, sewer and storm sewer lines underneath the street. By tying the two projects together, we should realize some efficiencies in the design work and eliminate some redundancies by, for example, only having to repave the street and replace the curb and gutter once. However, this also means that we will probably not be able to look to Community Legacy as a possible funding source. This project has been moved to FY 15 to take advantage of the bonding opportunity we will have that year. In the meantime, Public Works will need to look at coordinating the various elements of this project to maximize efficiency and minimize disruptions to the businesses and offices on Main Street.

The CIP also reflects requested funding to make repairs on three bridges. These projects have been scheduled over the first four of the five years in the CIP to help spread the cost. The bridges involved are: South Division St; Naylor Mill Rd; and Memorial Plaza. The contemplated repairs have been identified through bridge inspection reports conducted by the State Highway Administration. Each of these projects is estimated to cost \$15,000 in engineering and \$75,000 in construction.

At the Zoo, we continue to be very fortunate that the Zoo Commission and the Delmarva Zoological Society have raised the funds necessary to offset the cost of all of the items in the CIP for this facility including: a replacement Visitor Center/Education Building

(\$750,000); a new Australian Wildlife Exhibit (\$750,000); and the proposed North American Exhibits (\$265,000). Their fund raising efforts have also allowed us to begin construction on the Animal Health Facility, which is scheduled to be completed in 2012.

In future years, the Public Works Department continues to request the replacement of the Vehicle Maintenance Facility (identified as Service Center Facility Plan Phase I) at an estimated cost of \$2,000,000. This would be the first step in a multi-year project to replace all of the old, out-dated buildings at the service center. This project has also been scheduled for FY 15 and is to be funded through a combination of Water and Sewer Fund revenues and bonded debt.

The CIP also reflects the request from the Public Works Department for the purchase of a number of replacement vehicles over the course of the five-year planning period. Most of these vehicles would be funded through lease-purchase. The first vehicle to be replaced under this program is an automated sanitation truck in FY 13 at an estimated cost of \$250,000. This would be a replacement for San - 7, which was purchased in 2001 and has been driven approximately 80,000 miles.

### **Parking Authority**

The Parking Authority section of the CIP includes one major project to reflect recommendations made by our consultant in the most recent study. This project, which is estimated to cost \$455,000, including engineering, would apply a water-proofing membrane over all the "tee" joints. This project is scheduled for FY 15 and is projected to be funded through a bond issue. The CIP also reflects a project to replace the closed circuit camera security system in the parking garage. This project is scheduled for FY 13 and has an estimated price of \$20,000. In FY 16, the Parking Administrator is requesting to mill and repave parking lots #1, 12 and 15 at an estimated cost of \$175,000.

### **Water and Sewer Fund**

Developing the CIP for the water and sewer fund under the existing economic conditions is problematic because of the difficulty in estimating capacity fee receipts. There are a number of projects that should be funded either in whole or in part with capacity fees but that can't be postponed if capacity fees are not available because they address an important issue with our existing systems. As time goes on, we will have to continue to evaluate these projects to determine whether it is possible to postpone them until more capacity fee revenue is available. Examples of these projects include: Paleo Well #3 (\$1,575,000); the 36" sewer line in North Division St. (\$4,210,000); the Glen Ave. Lift Station (\$120,000); and the Fitzwater Street Lift Station (\$1,200,000).

For the water system, the highest priority projects include the effluent meter and piping improvements at the Park Water Treatment Plant (\$320,000), the replacement of the aeration trays at the Park Water Plant (\$150,000), and the construction of Well #3 at the Paleo Plant. The effluent meter project will help us meet MDE requirements by providing us with the ability to meter the treated water that is leaving the plant. This project will also involve replacing old valves and piping at the plant. The replacement of the aeration trays at the Park Plant will increase the treatment capacity of the plant. The settlement of the MTBE lawsuit will provide the funds necessary to pay for this project. The construction of a third well at the Paleo Plant will help ensure a reliable water supply to existing

and future customers. The engineering of this project is scheduled for FY 13 with construction scheduled for FY 14.

In addition, in FY 14, the CIP proposes undertaking the initial engineering for the eventual construction of another water tower on Marine Road (\$350,000). The construction of this tower is scheduled for FY 16 at a cost of \$3,500,000. We are also reflecting in the CIP our continuing interest in the long-term project to replace undersized distribution piping throughout our system. Over the five-year term of this CIP, we are projecting to spend \$805,000 on this project. The CIP also reflects the replacement of the water main located in East Main Street from N. Division St to U.S. 13 (\$750,000). As stated earlier the timing of this project will be coordinated with the project to replace the sanitary sewer and storm sewer mains located in this same section of Main Street as well as the project to improve the appearance of Main Street.

For the sewer system, the CIP includes \$2,000,000 to make a number of improvements to the wastewater treatment plant to improve the operation of the plant in advance of the major upgrade project. We have not included the cost or the funding of the major upgrade for the plant in this CIP because we are not certain when that will occur. We should be able to get a clearer picture this spring when the legislature takes up the issue of increasing the Bay Restoration Fund fee. If this fee is increased, the City is in line to receive grant funds to cover 55% of the cost of the upgrade and we would likely pursue the upgrade in the FY 14 to FY 17 period. If the Bay Restoration Fund is not increased, the starting date for this project could be pushed into the period beyond the five-year planning period of this CIP.

The CIP also includes a plan to replace and expand three major sewer lift stations in FY 13 – the Parkside, Hampshire Road and Fitzwater Street lift stations. The Parkside Lift Station is in need of replacement and upgrade because it has reached the end of its useful life and because it is not sufficient to handle the current and anticipated sewer flows coming from the east end of the City. A portion of the cost of this project (\$1,200,000) should be offset through capacity fees; however, at this time capacity fees are not being received at a fast enough rate to offset this cost. We have applied for funding for this project through the MDE Water Quality Financing Administration. If successful, we would receive a forgivable loan representing 90% of the cost (\$1,050,000) and we would seek to acquire our portion (\$150,000) through bonds.

We are also planning to replace and expand the Hampshire Road lift station using the same funding source as the Parkside Lift Station. This lift station is undersized for the current flow that it is handling and needs to be upgraded to avoid sanitary sewer overflows. The station also will be equipped with an emergency generator as a part of this project. The total cost of this project is \$1,400,000.

The third of these projects, the Fitzwater Street lift station, is also undersized for its current flow. This lift station should also be relocated out of the road bed to allow safe access for maintenance personnel. Engineering for this project was budgeted in FY 11. The construction cost is estimated at \$1,200,000.

The CIP also reflects a request to purchase a Closed Circuit Television Camera and associated equipment for \$300,000 in FY 15. This camera would replace a non-functioning camera currently owned by the City. This camera is used to inspect sewer main breaks.

The CIP also includes the replacement of the sewer main located in East Main Street from N. Division St to U.S. 13. As stated earlier, the timing of this project will be coordinated with the project to replace the water and storm sewer mains located in this same section of Main Street as well as the project to improve the appearance of Main Street.

We have also included in the CIP for the first time this year funding for the Watershed Protection Program. This is a City-wide project to correct deficiencies in the sanitary sewer or storm drain systems discovered during the annual Municipal Separate Storm Sewer System (MS4) inspection. The 2011 inspection, which was conducted in cooperation with the Center for Watershed Protection, identified deficiencies in the Church Street sewer main between Isabella St and Records St. The CIP proposes to fix those problems in FY 13. The funding that is reflected both in the General Fund and in the Sewer Fund in future years will address any items that are discovered in subsequent inspections.

Finally, we have included several projects to address maintenance needs at the Marina. These projects include a structural inspection of the piers (\$150,000) and replacement of the pedestals (\$125,000).

We look forward to reviewing this proposed CIP with the Council and receiving your input.

If you have any questions, please let me know.

cc:	Mayor Ireton	Chief Barbara Duncan
	Loré Chambers	Acting Chief Rick Hoppes
	Gerri Moore	Joel Hamilton
	Teresa Gardner	Aleta Davis
	John Wright	Brenda Colegrove



# City of Salisbury

## Capital Improvement Plan

### FY13 - 17

## Table of Contents

	<u>Page Nos.</u>		<u>Page Nos.</u>
Transmittal Letter			
Memorandum	I. - VII.	Parking Authority	P thru P-6
Table of Contents	VIII.	Marina	G-MAR thru G-MAR-2
Summaries			
Summary by Program	S-1 thru S-1 (detail)		
Summary by Funding Source	S-2 thru S-2 (detail)		
Administration		Public Works	
Mayor's Office	G-MAY thru G-MAY-1	Utilities - Water	
Internal Services	G-IS thru G-IS-5	Produce Water Maintenance	W-PWM thru W-PWM-6
Information Technology	G-IT thru G-IT-1	Produce Water Expansion	W-PWE thru W-PWE-4
Poplar Hill Mansion	G-POP thru G-POP-4	Distribute Water Maintenance	W-DWM thru W-DWM-7
Police Department	G-POL thru G-POL-9	Distribute Water Expansion	W-DWE thru W-DWE-4
Fire Department	G-FIRE thru G-FIRE-8	Utilities - Sewer	
Public Works Department		Collect Wastewater Maintenance	S-CWM thru S-CWM-6
General Fund		Collect Wastewater Expansion	S-CWE thru S-CWE-8
General Projects	G-GP thru G-GP-6	Wastewater Treatment Maintenance	S-TWM thru S-TWM-3
Grant Funded Projects	G-GFP thru G-GFP-4	Fleet Management Water & Sewer	WS-FM thru WS-FM-3
Stormwater Management	G-SW thru G-SW 14		
Transportation Systems Mgmt.	G-TRANS thru G-TRANS 16		
Zoo	G-ZOO thru G-ZOO-4		
Fleet Management	G-FM thru G-FM-5		
Asset Management	G-ASMGMT thru G-ASMGMT-2		



# City of Salisbury Capital Improvement Plan FY13 - 17 Summary by Program

Program	Fiscal Year					Program Total
	FY13	FY14	FY15	FY16	FY17	
<b>General Fund</b>						
Mayor's Office	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Internal Services	0	0	10,000	17,000	30,000	\$ 57,000
Information Technology	51,000	0	0	0	0	\$ 51,000
Poplar Hill	0	25,000	32,000	50,000	90,000	\$ 197,000
<b>Public Safety</b>						
Police	351,000	281,000	320,000	1,420,000	1,180,000	3,552,000
Fire	665,000	1,090,000	3,630,000	1,180,000	840,000	7,405,000
<b>Public Works</b>						
General Projects	15,000	1,818,000	3,695,000	580,000	1,825,000	7,933,000
Grant Funded Projects	455,785	217,000	0	200,000	0	872,785
Stormwater Management	60,000	3,085,000	1,725,000	295,000	260,000	5,425,000
Transportation System	860,273	1,102,958	1,035,750	874,025	1,736,868	5,609,874
Salisbury Zoo	635,000	745,000	340,000	430,000	175,000	2,325,000
Fleet Maintenance Program	300,000	585,000	720,000	225,000	285,000	2,115,000
Asset Management	325,000	142,000	142,000	142,000	172,000	923,000
Public Works	2,651,058	7,694,958	7,657,750	2,746,025	4,453,868	25,203,659
<b>General Fund Total</b>	<b>\$ 3,718,058</b>	<b>\$ 9,090,958</b>	<b>\$ 11,649,750</b>	<b>\$ 5,413,025</b>	<b>\$ 6,613,868</b>	<b>\$ 36,485,659</b>
<b>Parking Authority Fund</b>						
Parking Authority Projects	20,000	168,000	455,000	212,000	0	855,000
<b>Parking Authority Total</b>	<b>\$ 20,000</b>	<b>\$ 168,000</b>	<b>\$ 455,000</b>	<b>\$ 212,000</b>	<b>\$ -</b>	<b>\$ 855,000</b>
<b>Marina Fund</b>						
Enterprise Fund Revenue	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ 25,000	\$ 275,000
<b>Water &amp; Sewer Fund</b>						
Produce Water -Maintenance	\$ 940,000	\$ 175,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,565,000
Produce Water -Expansion	300,000	3,200,000	380,000	3,500,000	0	\$ 7,380,000
Distribute Water -Maintenance	310,000	825,000	1,205,000	550,000	715,000	\$ 3,605,000
Distribute Water -Expansion	0	0	647,000	0	0	\$ 647,000
Collect WW -Maintenance	490,000	400,000	1,390,000	340,000	340,000	\$ 2,960,000
Collect WW -Expansion	3,800,000	2,210,000	2,320,000	0	2,300,000	\$ 10,630,000
WWTP -Maintenance	0	1,000,000	0	65,000	1,300,000	\$ 2,365,000
Fleet Mgmt. -W & S Fund	290,000	0	150,000	130,000	0	\$ 570,000
<b>Water &amp; Sewer Fund Total</b>	<b>\$ 6,130,000</b>	<b>\$ 7,810,000</b>	<b>\$ 6,242,000</b>	<b>\$ 4,735,000</b>	<b>\$ 4,805,000</b>	<b>\$ 29,722,000</b>



# City of Salisbury Capital Improvement Plan FY13 - 17 Detail Project Listing by Program

Program	Fiscal Year					Program Total
	FY13	FY14	FY15	FY16	FY17	
<b>General Fund</b>						
Administration						
Mayor's Office						
City Hall Space Study	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Internal Services Department						
GOB Window Replacement			10,000	10,000		20,000
GOB Security System						
GOB Overhead Lighting				3,000		3,000
GOB Voice and Data Wiring					30,000	30,000
GOB Window Tinting				4,000		4,000
Information Technology						
City Fiber	51,000					51,000
Poplar Hill						
Smokehouse Restoration		25,000				25,000
Parking Lot					90,000	90,000
Shutter Replacement			32,000			32,000
Grounds Restoration				50,000		50,000
Public Safety						
Police						
Replace Emergency Vehicles	180,000	120,000	90,000	90,000	180,000	660,000
Alarm Security System	25,000					25,000
In-Car Camera Systems	59,000	36,000	30,000	30,000		155,000
Replace Heating & Air Conditioning		90,000				90,000
Fence - SPD Firing Range	87,000					87,000
Replacement Communications Systems				1,300,000		1,300,000
Lead Mining		35,000				35,000
Replace Roof - Headquarters			200,000			200,000
Radio Tower					1,000,000	1,000,000



City of Salisbury  
Capital Improvement Plan FY13 - 17  
Detail Project Listing by Program

Program	Fiscal Year					Program Total
	FY13	FY14	FY15	FY16	FY17	
Fire						
Facility Renovation - Fire Station #2			3,400,000			3,400,000
New Public Safety Facility - North End						-
Apparatus Replacement - EMS Units	440,000		230,000	230,000	240,000	1,140,000
Apparatus Replacement - Command Veh.	110,000					110,000
Apparatus Replacement - Dive Unit				350,000		350,000
Replacement of Portable Radios	115,000	115,000				230,000
Apparatus Replacement - Rescue 16		975,000				975,000
Apparatus Replacement - Engine 16 & 16-1				600,000	600,000	1,200,000
Public Works						
General Projects						
Riverwalk Repairs		1,500,000				1,500,000
Service Center Facility Plan Phase 1		50,000	2,000,000			2,050,000
Service Center Facility Plan Phase 2				580,000	1,800,000	2,380,000
Service Center Facility Plan Phase 3						-
Urban Greenway Master Plan					25,000	25,000
Lemmon Hill Standpipe	15,000		120,000			135,000
Main Street Master Plan		268,000	1,575,000			1,843,000
Grant Funded Projects						
Skate Park	278,525	167,000				445,525
Pedestrian Connectivity	177,260					177,260
Rt. 50 Pedistrian Connectivity		50,000		200,000		250,000
						-





City of Salisbury  
Capital Improvement Plan FY13 - 17  
Detail Project Listing by Program

Program	Fiscal Year					Program Total
	FY13	FY14	FY15	FY16	FY17	
Stormwater Management						
Beaverdam Cr Tidal Dam Repair		1,200,000				1,200,000
Northwood Drive StormDrain				15,000	100,000	115,000
Main Street Stormdrain - Burnett			35,000	120,000		155,000
Mill St Storm Drain		50,000	300,000			350,000
East Main St Storm Drain			750,000			750,000
Vine Street Flood Relief			60,000			60,000
Honeysuckle Dr Storm Drain			60,000			60,000
Citywide Dam Safety Measures	50,000	75,000				125,000
Citywide Inlet Hoods	10,000	10,000	10,000	10,000	10,000	50,000
Water Quality Storm Drain Inlets				150,000	150,000	300,000
East Prong Debris Curtain		150,000				150,000
Germania Circle Flood Relief		400,000	400,000			800,000
Johnson Pond Improvements			110,000			110,000
Cotty Cox Branch Drainage Improvement		1,200,000				1,200,000
Street Reconstruction						
Street Reconstruction	412,650	483,650	505,750	489,025	478,650	2,369,725
Curb, Gutter, and Sidewalk Program	90,000	90,000	90,000	90,000	90,000	450,000
Citywide Stormdrain Repair	20,000	20,000	20,000	20,000	20,000	100,000
Crack Sealing					50,000	50,000
Micro Surfacing						-
Hot Mix Asphalt (HMA) Street Patching	200,000	200,000	200,000	200,000	200,000	1,000,000
Onley Rd/Bateman Intersection						-
Bridge Maintenance						
Memorial Plaza Bridge Repairs		15,000	75,000			90,000
South Division St Bridge Repairs	15,000	75,000				90,000
Naylor Mill Rd. Bridge			15,000	75,000		90,000
Camden Street Pedestrian Bridge					75,000	75,000
Traffic Control devices						
Northwood Dr/Naylor Mill Rd.		150,000				150,000
East Main St./Division St. Upgrade	120,000					120,000
Camden Ave / South Blvd Upgrade			130,000			130,000



City of Salisbury  
Capital Improvement Plan FY13 - 17  
Detail Project Listing by Program

Program	Fiscal Year					Program Total
	FY13	FY14	FY15	FY16	FY17	
New Streets						
Culver Road					800,000	800,000
Jasmine Drive	2,623	69,308			23,218	95,149
Salisbury Zoo						
Animal Health Facility	560,000					560,000
Visitor Center / Educational Building	75,000	675,000				750,000
New Australian Wildlife Exhibit		70,000	340,000	340,000		750,000
North American Exhibits				90,000	175,000	265,000
Fleet Maintenance Program						
Rear-Packer/Automated Sanitation Vehicle	250,000	275,000	175,000		285,000	985,000
Street Sweeper			225,000	225,000		450,000
Construction/Dump Truck	50,000	150,000	150,000			350,000
Recycle Trucks		160,000	170,000			330,000
Front-end Loader						
Asset Management						
Asset Management GIS Development 001	276,250	120,700	120,700	120,700	146,200	784,550
Asset Management GIS Development 002	48,750	21,300	21,300	21,300	25,800	138,450
Public Works	2,651,058	7,694,958	7,657,750	2,746,025	4,453,868	25,203,659
General Fund Total	\$ 3,718,058	\$ 9,090,958	\$ 11,649,750	\$ 5,413,025	\$ 6,613,868	\$ 36,485,659
<b>Parking Authority Fund</b>						
Parking Authority Projects						
Parking Garage Repairs			455,000			455,000
Automated Parking		140,000				140,000
Closed Circuit Cameras	20,000					20,000
Energy Efficient Lots		28,000				28,000
Paving & Milling Lot #'s 1,12,15				175,000		175,000
Parking Garage Condition Survey				37,000		37,000
Parking Authority Fund Total	\$ 20,000	\$ 168,000	\$ 455,000	\$ 212,000	\$ -	\$ 855,000



# City of Salisbury

## Capital Improvement Plan FY13 - 17

### Detail Project Listing by Program

Program	Fiscal Year					Program Total
	FY13	FY14	FY15	FY16	FY17	
<b>Marina Fund</b>						
Marina Fund Projects						
Repair of Piers & Bulkheads	50,000	100,000				150,000
Pedestal Replacement	50,000	50,000		25,000		125,000
Marina Fund Total	\$ 100,000	\$ 150,000	\$ -	\$ 25,000	\$ -	\$ 275,000
<b>Water &amp; Sewer Fund</b>						
Produce Water -Maintenance						
Restore Park Well Field	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000
Restore Paleo Well Field	180,000					180,000
Replace Park Aeration Trays	150,000					150,000
Chlorine System Safety Improvements	115,000					115,000
Park WTP Effluent Meter and Piping Improvement	320,000					320,000
Tank & Reservoir Mixing System	75,000	25,000				100,000
Produce Water -Expansion						
Paleo Well #3	300,000	2,850,000				3,150,000
New Park Wells & Raw Water Lines			180,000			180,000
Marine Rd Water Tower		350,000		3,500,000		3,850,000
Park Water Treatment Plant Evaluation			200,000			200,000
Distribute Water -Maintenance						
Replace E. Main St. Water Mains			750,000			750,000
Replace Isabella St Water Main/Phase II			120,000		600,000	720,000
Replace Isabella St. Water Main/Phase III					80,000	80,000
Replace Undersized Distribution Piping	35,000	350,000	35,000	350,000	35,000	805,000
Replace Cast Iron Piping Systemwide		150,000	300,000			450,000
Replace Scenic Drive PCCP Pipe	75,000	325,000				400,000
Elevated Water Tank Maintenance	200,000			200,000		400,000
Distribute Water -Expansion						
12" W in W. College Ave to Riverside Dr.			70,000			70,000
12" W in College Ave to Spring Ave.			47,000			47,000
24" W in Naylor Mill Rd to Northwood Dr			250,000			250,000
24" W in Gordy Rd			280,000			280,000



City of Salisbury  
Capital Improvement Plan FY13 - 17  
Detail Project Listing by Program

Program	Fiscal Year					Program Total
	FY13	FY14	FY15	FY16	FY17	
Collect WW -Maintenance						
CCTV Inspection Camera			300,000			300,000
Replace Sewer in E. Main St.			750,000			750,000
Watershed Protection Program	300,000	150,000	150,000	150,000	150,000	900,000
Bypass Pumps for Lift Stations		60,000				60,000
SCADA Lift Station Alarm Transmitters	40,000	40,000	40,000	40,000	40,000	200,000
Sewer Infiltration & Inflow Study	150,000	150,000	150,000	150,000	150,000	750,000
Collect WW -Expansion						
Parkside Lift Station	1,200,000					1,200,000
Hampshire Rd Lift Station	1,400,000					1,400,000
Glen Avenue Lift Station			120,000			120,000
36" S in N.Division St. Phase I,II, and III		2,210,000	2,000,000			4,210,000
42" S Isabella St/Phase II			200,000		2,000,000	2,200,000
42" S Isabella St/Phase III					200,000	200,000
8" in Mt Hermon Road					100,000	100,000
Fitzwater Street Lift Station	1,200,000					1,200,000
WWTP -Maintenance						
Biosolids Personnel Building				25,000	100,000	125,000
Biosolids Equipment Storage Facility				40,000	200,000	240,000
Interim Treatment Maintenance Requirements		1,000,000			1,000,000	2,000,000
Fleet Mgmt. -W & S Fund						
Vac -Jet Truck	290,000					290,000
2T Sewer Jet Truck			150,000			150,000
3T Utility - Dump Truck				130,000		130,000
Water & Sewer Fund Total	\$ 6,130,000	\$ 7,810,000	\$ 6,242,000	\$ 4,735,000	\$ 4,805,000	\$ 29,722,000



# City of Salisbury

## Capital Improvement Plan FY13 - FY17

### Summary by Funding Source

Source	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
<b>General Fund</b>						
General Revenues	\$ 1,259,400	\$ 1,399,950	\$ 1,401,250	\$ 1,247,325	\$ 1,369,450	\$ 6,677,375
Enterprise Fund Revenues	391,250	220,700	1,626,833	220,700	246,200	2,705,683
Grants Received	59,000	456,000	330,000	380,000	0	1,225,000
Grants Pending	420,985	214,000	0	200,000	0	834,985
Bonded Debt	0	4,218,000	7,001,667	1,880,000	2,800,000	15,899,667
Bonded Debt/Impact Fees	0	0	0	0	0	0
Contributions/Donations	644,623	817,308	340,000	430,000	1,073,218	3,305,149
Lease/Purchase	915,000	1,765,000	950,000	1,055,000	1,125,000	5,810,000
In Kind Services	27,800	0	0	0	0	27,800
<b>General Fund Total</b>	<b>\$ 3,718,058</b>	<b>\$ 9,090,958</b>	<b>\$ 11,649,750</b>	<b>\$ 5,413,025</b>	<b>\$ 6,613,868</b>	<b>\$ 36,485,659</b>
<b>Parking Authority Fund</b>						
Enterprise Fund Revenue	20,000	140,000	15,000	212,000	0	387,000
Grants	0	28,000	0	0	0	28,000
Bonded Debt	0	0	440,000	0	0	440,000
<b>Parking Authority Fund Total</b>	<b>\$ 20,000</b>	<b>\$ 168,000</b>	<b>\$ 455,000</b>	<b>\$ 212,000</b>	<b>\$ -</b>	<b>\$ 855,000</b>
<b>Marina Fund</b>						
Enterprise Fund Revenue	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ 25,000	\$ 275,000
<b>Water &amp; Sewer Fund</b>						
General Revenues	0	75,000	75,000	75,000	75,000	\$ 300,000
Enterprise Fund Revenue	\$ 1,880,000	\$ 2,925,000	\$ 4,067,000	\$ 2,910,000	\$ 2,530,000	\$ 14,312,000
W & S Revolving Fund	0	0	0	0	0	0
Grants - Local Government	2,275,000	0	0	0	0	2,275,000
Bonded Debt	1,975,000	4,810,000	2,100,000	1,750,000	2,200,000	12,835,000
Bonded Debt/Capacity Fees	0	0	0	0	0	0
Lease / Purchase	0	0	0	0	0	0
Capacity Fees	0	0	0	0	0	0
Contributions	0	0	0	0	0	0
In-Kind Services	0	0	0	0	0	0
<b>Water &amp; Sewer Fund Total</b>	<b>\$ 6,130,000</b>	<b>\$ 7,810,000</b>	<b>\$ 6,242,000</b>	<b>\$ 4,735,000</b>	<b>\$ 4,805,000</b>	<b>\$ 29,722,000</b>



City of Salisbury  
Capital Improvement Plan FY13 - 17  
Detail Project Listing by Funding Source

Project	Fiscal Year					Program Total
	FY13	FY14	FY15	FY16	FY17	
<b>General Fund</b>						
<b>General Revenues</b>						
City Hall Space Study	\$	\$	\$	\$	20,000	\$ 20,000
GOB Window Replacement			10,000	10,000		\$ 20,000
GOB Security System						\$ -
GOB Overhead Lighting				3,000		\$ 3,000
GOB Voice and Data Wiring					30,000	\$ 30,000
GOB Window Tinting				4,000		\$ 4,000
City Fiber	51,000					\$ 51,000
Replace Emergency Vehicles	180,000	120,000	90,000	90,000	180,000	\$ 660,000
Alarm Security System	25,000					\$ 25,000
Lead Mining		35,000				\$ 35,000
Replace Roof - Headquarters						\$ -
Fence - SPD Firing Range	87,000					\$ 87,000
Communications System						\$ -
Radio Tower					1,000,000	\$ 1,000,000
Smokehouse Restoration		25,000				\$ 25,000
Parking Lot					90,000	\$ 90,000
Shutter Replacement			32,000			\$ 32,000
Grounds Restoration				50,000		\$ 50,000
Memorial Plaza Bridge Repairs		15,000	75,000			\$ 90,000
South Division St Bridge Repairs	15,000	75,000				\$ 90,000
Naylor Mill Rd. Bridge			15,000	75,000		\$ 90,000
Service Center Facility Plan Phase 1		50,000				\$ 50,000
Service Center Facility Plan Phase 2						\$ -
Service Center Facility Plan Phase 3						\$ -
Urban Greenway Master Plan					25,000	\$ 25,000
Lemmon Hill Standpipe			47,200			\$ 47,200
Main Street Master Plan						\$ -
Street Reconstruction	412,650	483,650	505,750	489,025	478,650	\$ 2,369,725
Curb, Gutter, and Sidewalk Program	90,000	90,000	90,000	90,000	90,000	\$ 450,000



# City of Salisbury

## Capital Improvement Plan FY13 - 17

### Detail Project Listing by Funding Source

Project	Fiscal Year					Program Total
	FY13	FY14	FY15	FY16	FY17	
General Stormdrain Repair	20,000	20,000	20,000	20,000	20,000	\$ 100,000
Beaverdam Cr Tidal Dam Repair						\$ -
Northwood Drive StormDrain				15,000	100,000	\$ 115,000
Johnson Pond Improvements						\$ -
Main Street Stormdrain - Burnett			35,000	120,000		\$ 155,000
Vine Street Flood Relief			60,000			\$ 60,000
Honeysuckle Dr Storm Drain			60,000			\$ 60,000
Mill Street Storm Drain						\$ -
Citywide Dam Safety Measures	50,000	75,000				\$ 125,000
Citywide Inlet Hoods	10,000	10,000	10,000	10,000	10,000	\$ 50,000
Water Quality Storm Drain Inlets				150,000	150,000	\$ 300,000
East Prong Debris Curtain		150,000				\$ 150,000
Germania Circle Flood Relief		100,000	100,000			\$ 200,000
Northwood Drive / Naylor Mill Rd		30,000				\$ 30,000
East Main St./Division St. Upgrade	120,000					\$ 120,000
Camden Ave / South Blvd Upgrade			130,000			\$ 130,000
Crack Sealing					50,000	\$ 50,000
Micro-Surfacing						\$ -
Hot Mix Asphalt (HMA) Street Patching	100,000	100,000	100,000	100,000	100,000	\$ 500,000
Maintenance Dump Truck	50,000					\$ 50,000
Asset Management GIS Development -GIS0002	48,750	21,300	21,300	21,300	25,800	\$ 138,450
<b>Enterprise Fund Revenue</b>						
Service Center Facility Plan Phase 1			1,333,333			\$ 1,333,333
Lemmon Hill Standpipe	15,000		72,800			\$ 87,800
Hot Mix Asphalt (HMA) Street Patching	100,000	100,000	100,000	100,000	100,000	\$ 500,000
Asset Management GIS Development -GIS0001	276,250	120,700	120,700	120,700	146,200	\$ 784,550



City of Salisbury  
Capital Improvement Plan FY13 - 17  
Detail Project Listing by Funding Source

Project	Fiscal Year					Program Total
	FY13	FY14	FY15	FY16	FY17	
<b>Grants</b>						
Apparatus Replacement - Dive Unit				350,000		\$ 350,000
Rt. 50 Pedestrian Connectivity		50,000		200,000		\$ 250,000
						\$ -
Germania Circle Flood Relief		300,000	300,000			\$ 600,000
In-Car Camera Systems	59,000	36,000	30,000	30,000		\$ 155,000
Northwood Drive / Naylor Mill Rd		120,000				\$ 120,000
<b>Grants Pending</b>						
Skate Park	261,525	164,000				\$ 425,525
Pedestrian Connectivity	159,460					\$ 159,460
<b>Bonded Debt</b>						
Facility Renovation - Fire Station #2			3,400,000			\$ 3,400,000
Replace Roof - Headquarters			200,000			\$ 200,000
Communications System				1,300,000		\$ 1,300,000
Riverwalk Repairs		1,500,000				\$ 1,500,000
Service Center Facility Plan Phase 1			666,667			\$ 666,667
Service Center Facility Plan Phase 2				580,000	1,800,000	\$ 2,380,000
Main Street Master Plan		268,000	1,575,000			\$ 1,843,000
E Main Street Storm Drain			750,000			\$ 750,000
Mill St Storm Drain		50,000	300,000			\$ 350,000
Beaverdam Cr Tidal Dam Repair		1,200,000				\$ 1,200,000
Johnson Pond Improvements			110,000			\$ 110,000
Cotty Cox Branch Drainage Improvements		1,200,000				\$ 1,200,000
<b>Contributions</b>						\$ -
Camden Street Pedestrian Bridge					75,000	\$ 75,000
Skate Park	7,000	3,000				\$ 10,000
						\$ -
Culver Road					800,000	\$ 800,000
Jasmine Drive	2,623	69,308			23,218	\$ 95,149
Animal Health Facility	560,000					\$ 560,000
Visitor Center / Educational Building	75,000	675,000				\$ 750,000
New Australian Wildlife Exhibit		70,000	340,000	340,000		\$ 750,000
North American Exhibits				90,000	175,000	\$ 265,000





City of Salisbury  
Capital Improvement Plan FY13 - 17  
Detail Project Listing by Funding Source

Project	Fiscal Year					Program Total
	FY13	FY14	FY15	FY16	FY17	
<b>Lease Purchase</b>						
Replacement Portable & Mobile Radios	115,000	115,000				\$ 230,000
Apparatus Replacement - EMS Units	440,000		230,000	230,000	240,000	\$ 1,140,000
Apparatus Replacement - Command Veh.	110,000					\$ 110,000
Apparatus Replacement - Engine 16 & 16-1				600,000	600,000	\$ 1,200,000
Apparatus Replacement - Rescue 16		975,000				\$ 975,000
Replace Heating & Air Conditioning		90,000				\$ 90,000
Sanitation Vehicles	250,000	275,000	175,000		285,000	\$ 985,000
Street Sweeper			225,000	225,000		\$ 450,000
Maintenance Dump Truck		150,000	150,000			\$ 300,000
Recycle Trucks		160,000	170,000			\$ 330,000
Front-end Loader						\$ -
<b>In-Kind Service</b>						
Skate Park	10,000					\$ 10,000
Pedestrian Connectivity	17,800					\$ 17,800
<b>General Fund Total</b>	<b>\$ 3,718,058</b>	<b>\$ 9,090,958</b>	<b>\$ 11,649,750</b>	<b>\$ 5,413,025</b>	<b>\$ 6,613,868</b>	<b>\$ 36,485,659</b>



City of Salisbury  
Capital Improvement Plan FY13 - 17  
Detail Project Listing by Funding Source

Project	Fiscal Year					Program Total
	FY13	FY14	FY15	FY16	FY17	
<b>Parking Authority Fund</b>						
<b>Enterprise Fund Revenue</b>						
Parking Garage Repairs			15,000			15,000
Automated Parking		140,000				140,000
Closed Circuit Cameras	20,000					20,000
Paving & Milling Lot #1, 12 & 15				175,000		175,000
Parking Garage Condition Survey				37,000		37,000
<b>Bonded Debt</b>						
Parking Garage Repairs			440,000			440,000
<b>Grants</b>						
Energy Efficient Lots #1, 10, and 15		28,000				28,000
<b>Parking Authority Fund Total</b>	<b>\$ 20,000</b>	<b>\$ 168,000</b>	<b>\$ 455,000</b>	<b>\$ 212,000</b>	<b>\$ -</b>	<b>\$ 855,000</b>
<b>Marina Fund</b>						
<b>Enterprise Fund Revenue</b>						
Repair of Piers & Bulkheads	50,000	100,000				150,000
Pedestal Replacement	50,000	50,000		25,000		125,000
<b>Marina Fund Total</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 275,000</b>
<b>Water &amp; Sewer Fund</b>						
<b>General Revenue</b>						
Watershed Protection Program		75,000	75,000	75,000	75,000	300,000
<b>Enterprise Fund Revenue</b>						
42" S Isabella St/Phase II			100,000		1,000,000	1,100,000
42" S Isabella St/Phase III					100,000	100,000
Replace Sewer in E. Main St.			750,000			750,000
CCTV Inspection Camera			300,000			300,000



# City of Salisbury

## Capital Improvement Plan FY13 - 17

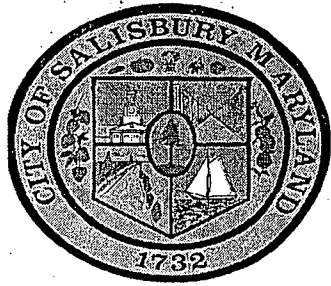
### Detail Project Listing by Funding Source

Project	Fiscal Year					Program Total
	FY13	FY14	FY15	FY16	FY17	
Watershed Protection Program		75,000	75,000	75,000	75,000	300,000
Bypass Pumps for Lift Stations		60,000				60,000
SCADA Lift Station Alarm Transmitters	40,000	40,000	40,000	40,000	40,000	200,000
Sewer Infiltration & Inflow Study	150,000	150,000	150,000	150,000	150,000	750,000
12" W in W. College Ave to Riverside Dr.			70,000			70,000
12" W in College Ave to Spring Ave.			47,000			47,000
Replace Main St. Water Mains			750,000			750,000
Replace Isabella St Water Main/Phase II			120,000		600,000	720,000
Replace Isabella St. Water Main/Phase III					80,000	80,000
Replace Undersized Distribution Piping	35,000	350,000	35,000	350,000	35,000	805,000
Replace Cast Iron Piping Systemwide		150,000	300,000			450,000
Replace Scenic Drive PCCP Pipe	75,000	325,000				400,000
Elevated Water Tank Maintenance	200,000			200,000		400,000
24" W in Gordy Rd.			280,000			280,000
24" W in Naylor Mill Rd to Northwood Drive			250,000			250,000
Paleo Well #3	150,000	1,425,000				1,575,000
Marine Road Water Tower		175,000		1,750,000		1,925,000
Restore Park Well Field	100,000	150,000	150,000	150,000	150,000	700,000
Restore Paleo Well Field	180,000					180,000
Replace Park Aeration Trays	150,000					150,000
Chlorine System Safety Improvements	115,000					115,000
Park WTP Effluent Meter and Piping Improvements	320,000					320,000
Tank and Reservoir Mixing System	75,000	25,000				100,000
New Park Wells & Raw Water Lines			180,000			180,000
Park Water Treatment Plant Evaluation			200,000			200,000
Glen Avenue Lift Station			120,000			120,000
Biosolids Personnel Building				25,000	100,000	125,000
Biosolids Equipment Storage Facility				40,000	200,000	240,000
2T Sewer Jet Truck			150,000			150,000
Water and Sewer Branch Vac-Jet Truck	290,000					290,000
Water & Sewer 3T Dump Truck				130,000		130,000



City of Salisbury  
Capital Improvement Plan FY13 - 17  
Detail Project Listing by Funding Source

Project	Fiscal Year					Program Total
	FY13	FY14	FY15	FY16	FY17	
<b>Grants</b>						
Parkside Lift Station	1,050,000					1,050,000
Hampshire Rd Lift Station	1,225,000					1,225,000
<b>Bonded Debt</b>						
8" S in Mt. Hermon Road					100,000	100,000
Watershed Protection Program	300,000					300,000
Parkside Lift Station	150,000					150,000
Hampshire Rd Lift Station	175,000					175,000
Paleo Well #3	150,000	1,425,000				1,575,000
Marine Rd Water Tower		175,000		1,750,000		1,925,000
Fitzwater Street Lift Station	1,200,000					1,200,000
42" S Isabella St/Phase II			100,000		1,000,000	1,100,000
Interim Treatment Maintenance Requirements		1,000,000			1,000,000	2,000,000
36" S in N Division St		2,210,000	2,000,000			4,210,000
42" S Isabella St/Phase III					100,000	100,000
<b>Water &amp; Sewer Fund Total</b>	<b>\$ 6,130,000</b>	<b>\$ 7,810,000</b>	<b>\$ 6,242,000</b>	<b>\$ 4,735,000</b>	<b>\$ 4,805,000</b>	<b>\$ 29,722,000</b>



**City of Salisbury**  
**Capital Improvement Plan**  
**Departmental Summary**

**Department:**  
**Mayor's Office**

**Program:**  
**General Administration**

Project	Fiscal Year					Project Total
	FY13	FY14	FY15	FY16	FY17	
City Hall	\$0	\$0	\$0	\$0	\$20,000	\$20,000
<b>Fiscal Year Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

Funding Sources						Source Total
General Revenues	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Enterprise Fund						\$0
Grants						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fees						\$0
Lease Purchase						\$0
Capital Project Fund						\$0
Contribution/Donations						\$0
In-Kind Services						\$0
<b>Fiscal Year Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>



## City of Salisbury FY 13 Capital Improvement Plan

Mayor's Office

Department

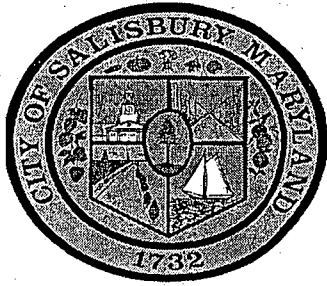
General Administration

Program

Date: December 8, 2011

The City is out-growing the available office space in the Government Office Building and needs to begin to look at alternative office space. It would be beneficial to the City to have a separate City Hall to help reaffirm its identity and to allow it to control its destiny. The first stage in this project is a space needs and feasibility study. This study will help the City estimate the space it will need in the future in such a building and suggest an effective and efficient arrangement of that space. In addition, the study will identify the site requirements for such a building. This information will help the City in searching for a site.

<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue					\$ 20,000	\$ 20,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$ -
Engineering					\$ 20,000	\$ 20,000
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
<b>Total Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury  
Capital Improvement Plan  
Departmental Summary

Department:  
Internal Services - Government Office Building

Program:  
Administration

Project	Fiscal Year					Project Total
	FY13	FY14	FY15	FY16	FY17	
GOB Window Replacement	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 20,000
GOB Security System	-	-	-	-	-	\$ -
GOB Overhead Lighting	-	-	-	\$ 3,000	-	\$ 3,000
GOB Replace Voice & Data Wiring	-	-	-	-	\$ 30,000	\$ 30,000
GOB Window Tinting	-	-	-	\$ 4,000	-	\$ 4,000
Fiscal Year Total	\$ -	\$ -	\$ 10,000	\$ 17,000	\$ 30,000	\$ 57,000

Funding Sources						Source Total
General Revenues	\$ -	\$ -	\$ 10,000	\$ 17,000	\$ 30,000	\$ 57,000
Enterprise Fund						
Grants						
Bonded Debt						
Bonded Debt/Capacity Fees						
Lease/Purchase						
Capital Project Fund						
Contributions/Donations						
In-Kind Services						
Fiscal Year Total	\$0	\$0	\$10,000	\$17,000	\$30,000	\$57,000



## City of Salisbury FY13 Capital Improvement Plan

Department: Internal Services - Administration

Date: 12/8/11

Project #: MB 002

Project Title: GOB Window Replacement - Public Hallways

### Project Description:

Wicomico County - General Services Division informed the City that for FY 13 they are not requesting any funds for projects for the GOB. The amounts listed below are from the prior year GOB request and the dates have been extended to future years.

This project would replace the existing windows in the public hallways of the GOB to improve the energy efficiency. Per industry standards, replacement of these windows with double-paned glass and a weatherproof membrane will result in a reduction of energy loss of 99%. The ability to open a portion of the window will be included in the upgrade, allowing for air exchange and improved air quality for the building. The 3rd floor windows would be replaced in one year and the 2nd floor windows in the subsequent year. The total cost for each floor is \$20,000. The City would be responsible for 1/2 of these expenses.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue			\$ 10,000	\$ 10,000		\$ 20,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 20,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction			\$10,000	\$10,000		\$ 20,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 20,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





## City of Salisbury FY13 Capital Improvement Plan

Department: Internal Services - Administration

Date: 12/8/11

Project #: MB004

Project Title: GOB security system

**Project Description:**

Wicomico County - General Services Division informed the City that for FY 13 they are not requesting any funds for projects for the GOB. The amounts listed below are from the prior year GOB request and the dates have been extended to future years.

The following are funds to install a security system in the GOB, to include a metal detector, cameras and labor for security guard coverage. This system will provide screening and monitoring capability of employees and visitors to the GOB. Previous estimates for system installation and maintenance was \$50,000, with estimate labor costs of \$40,000 thereafter. The City would be responsible for 1/2 of these expenditures.

<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
<b>Total Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## City of Salisbury FY13 Capital Improvement Plan

Department: Internal Services - Administration

Date: 12/8/11

Project #: MB 005

Project Title: GOB overhead lighting

**Project Description:**

Wicomico County - General Services Division informed the City that for FY 13 they are not requesting any funds for projects for the GOB. The amounts listed below are from the prior year GOB request and the dates have been extended to future years.

Replace the overhead lighting in the GOB. The lighting would be more energy efficient than what is currently installed. The County previously provided a cost estimate for this project of \$6,000, our share is \$3,000.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue				\$ 3,000		\$ 3,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction				\$ 3,000		\$ 3,000
Purchase Vehicle/Equipment						\$ -
<b>Total Expenses</b>	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## City of Salisbury FY13 Capital Improvement Plan

Department: Internal Services - Administration

Date: 12/8/11

Project #: MB006

Project Title: GOB Replace Voice and Data wiring

### Project Description:

Wicomico County - General Services Division informed the City that for FY 13 they are not requesting any funds for projects for the GOB. The amounts listed below are from the prior year GOB request and the dates have been extended to future years.

Replace all voice and data wiring in the GOB. Some of the current wiring is over 35 years old. The total estimated cost for this project is \$60,000, our share of the cost is \$30,000

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue					\$ 30,000	\$ 30,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction					\$ 30,000	\$ 30,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## City of Salisbury FY13 Capital Improvement Plan

Department: Internal Services - Administration

Date: 12/8/11

Project #: MB 007

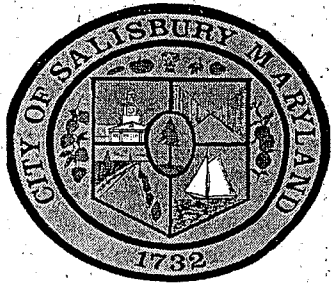
Project Title: GOB Window Tinting

### Project Description:

Wicomico County - General Services Division informed the City that for FY 13 they are not requesting any funds for projects for the GOB. The amounts listed below are from the prior year GOB request and the dates have been extended to future years.

Additional window tinting in the GOB. This would help with the comfort level of the building. The County estimated \$8,000 for this project, of which \$4,000 would be our share.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue				\$ 4,000		\$ 4,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction				\$ 4,000		\$ 4,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**City of Salisbury  
Capital Improvement Plan  
Departmental Summary**

**Department:  
Information Technology Department**

**Program:  
General Administration**

Project	Fiscal Year					Project Total
	FY13	FY14	FY15	FY16	FY17	
City Fiber	\$51,000					\$51,000
<b>Fiscal Year Total</b>	<b>\$51,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,000</b>

Funding Sources						Source Total
General Revenues	\$51,000					\$51,000
Enterprise Fund						\$0
Grants						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fees						\$0
Lease Purchase						\$0
Capital Project Fund						\$0
Contribution/Donations						\$0
In-Kind Services						\$0
<b>Fiscal Year Total</b>	<b>\$51,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,000</b>



# City of Salisbury FY 13 Capital Improvement Plan

Information Technology Department

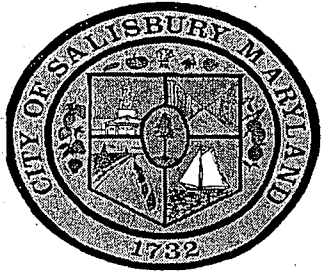
Date: Summer, 2013

Technology Improvement Program

## PROJECT NAME: CITY FIBER

The City's network infrastructure needs to be upgraded in order to more efficiently address the ever increasing need for data access throughout the City. A fiber-optic network has already been implemented between the Police Dept., Fire Dept. and the GOB in 2011 but it needs to be extended to include the Waste Water Treatment Plant, Service Center, Utilities, Main St. Water, Paleo Water Plant and the City Zoo; future plans include bringing the fiber from the Zoo to the Beaglin Park Fire Station.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue	\$ 51,000					\$ 51,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 51,000					\$ 51,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800	\$ 69,000
Total Operating Budget	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800	\$ 69,000



City of Salisbury  
Capital Improvement Plan  
Departmental Summary

Department:  
Poplar Hill Mansion

Program:

Project	Fiscal Year					Project Total
	FY13	FY14	FY15	FY16	FY17	
Grounds Restoration	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Smokehouse Restoration	-	\$25,000	-	-	-	\$25,000
Shutter Replacement	-	-	\$32,000	-	-	\$32,000
Parking	-	-	-	-	\$90,000	\$90,000
Fiscal Year Total	\$0	\$25,000	\$32,000	\$50,000	\$90,000	\$197,000
						\$0
Funding Sources						\$0
						\$0
General Revenues	\$0	\$25,000	\$32,000	\$50,000	\$90,000	\$197,000
Enterprise Fund						\$0
Grants						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fees						\$0
Lease Purchase						\$0
Capital Project Fund						\$0
Contribution/Donations						\$0
In-Kind Services						\$0
Fiscal Year Total	\$0	\$25,000	\$32,000	\$50,000	\$90,000	\$197,000



## City of Salisbury FY 13 Capital Improvement Plan

Poplar Hill Mansion

Department

Poplar Hill Mansion Grounds Restoration

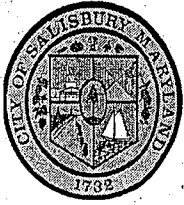
Program

Date: December 8, 2011

The Mansion's brick retaining wall, walkways, parking lot and driveway are deteriorating and require repairs for primarily safety issues, including leveling, tamping, and refurbishment. This work will require removing existing surfaces, grading, and reusing existing materials where practical, and replacing them where necessary. Some of this work may be performed by the City's Department of Public Works engineering staff.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue				\$ 50,000		\$ 50,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction				\$ 50,000		\$ 50,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





## City of Salisbury FY 13 Capital Improvement Plan

Poplar Hill Mansion

Department

Smokehouse Restoration

Program

Date: December 8, 2011

The Smokehouse is the only Poplar Hill Mansion out building that is original to the property. It has been converted to a storage shed and is in a rapidly deteriorating condition. A restored and refurbished smokehouse would expand the house museum and provide an important educational opportunity for adults and children. Again, this would continue to add to the viability of the educational aspect in the goal to certification of the Museum. The Department of Public Works could be involved in some of the repairs and restoration.

<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue		\$ 25,000				\$ 25,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$ -
Engineering						\$ -
Construction		\$ 25,000				\$ 25,000
Purchase Vehicle/Equipment						\$ -
<b>Total Expenses</b>	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## City of Salisbury FY 13 Capital Improvement Plan

Poplar Hill Mansion

Department

Shutter Replacement

Program

Date: December 8, 2011

After the Friends received and accepted a Facade Grant during the spring and summer of 2010, it was decided that the condition of the shutters was such that only the front (south side) of the Mansion would have shutters until the historically correct design could be acquired. The remaining shutters were rotted and in disrepair after years of no maintenance. The Friends will continue to search for grant funding. Currently most CIP monies have been removed from State & Historical budgets.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue			\$ 32,000			\$ 32,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction			\$ 32,000			\$ 32,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## City of Salisbury FY 13 Capital Improvement Plan

Poplar Hill Mansion

Department

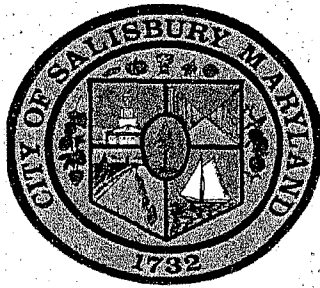
PHM Parking

Program

Date: December 8, 2011

The Mansion has very limited on-site parking; currently there is room for about 12 cars. Events, mainly for fundraising, may have attendance of up to 100 attendees. Bethesda Methodist Church has been generously allowing our guests to use their overflow parking on N. Division Street. When there is a conflict of events there is little option and neighbors have complained about the lack of accessibility to their own homes as our guests park on the street. There are two lots on Wilson Street (North side of the Mansion) with potential to services the Mansion's guests; the lot behind the empty Shell gas station on Rt. 13, and the lot that is part of the defunct Sheridan Sign buildings. Acquiring either property and constructing a gated handicapped and walking access with lighting would be required.

<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue					\$ 90,000	\$ 90,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate					\$ 70,000	\$ 70,000
Engineering						\$ -
Construction					\$ 20,000	\$ 20,000
Purchase Vehicle/Equipment						\$ -
<b>Total Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury  
Capital Improvement Plan  
Departmental Summary

Department:  
Police

Program:  
Public Safety

Project	Fiscal Year					Project Total
	FY13	FY14	FY15	FY16	FY17	
Replace Emergency Vehicles	\$180,000	\$120,000	\$90,000	\$90,000	\$180,000	\$660,000
In-Car Camera Systems	\$59,000	\$36,000	\$30,000	\$30,000		\$155,000
Fence - SPD Firing Range	\$87,000					\$87,000
Alarm Security System	\$25,000					\$25,000
Replace Heating & Air Conditioning		\$90,000				\$90,000
Lead Mining		\$35,000				\$35,000
Replace Roof - Headquarters			\$200,000			\$200,000
Communications System				\$1,300,000		\$1,300,000
Radio Tower					\$1,000,000	\$1,000,000
Fiscal Year Total	\$351,000	\$281,000	\$320,000	\$1,420,000	\$1,180,000	\$3,552,000

Funding Sources						Source Total
General Revenues	\$292,000	\$155,000	\$90,000	\$90,000	\$180,000	\$807,000
Enterprise Fund						\$0
Grants	\$59,000	\$36,000	\$30,000	\$30,000		\$155,000
Bonded Debt			\$200,000	\$1,300,000	\$1,000,000	\$2,500,000
Bonded Debt/Capacity Fees						\$0
Lease Purchase		\$90,000				\$90,000
Capital Project Fund						\$0
Developer Contributions						\$0
In-Kind Services						\$0
Fiscal Year Total	\$351,000	\$281,000	\$320,000	\$1,420,000	\$1,180,000	\$3,552,000



## City of Salisbury FY.13 Capital Improvement Plan

### Police Department - Public Safety Program

Date: 12-8-2011

#### Project #: SPD 13-01    Project Title: Replace Emergency Police Vehicles

The Salisbury Police Department has 22 marked patrol vehicles, 12 of which have over 150,000 miles and are in fair to poor condition. Costly repairs to maintain these vehicles and continue to provide maximum coverage of the City are being experienced on a regular basis. Six (6) new fully equipped vehicles are needed for FY13, four (4) for FY14, three (3) for FY15 and FY16, and six (6) for FY17. The cost for these vehicles is approximately \$30,000 each and includes the special equipment installed.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue	\$ 180,000	\$ 120,000	\$ 90,000	\$ 90,000	\$ 180,000	\$ 660,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	<b>\$ 180,000</b>	<b>\$ 120,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 180,000</b>	<b>\$ 660,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	\$ 180,000	\$ 120,000	\$ 90,000	\$ 90,000	\$ 180,000	\$ 660,000
<b>Total Expenses</b>	<b>\$ 180,000</b>	<b>\$ 120,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 180,000</b>	<b>\$ 660,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



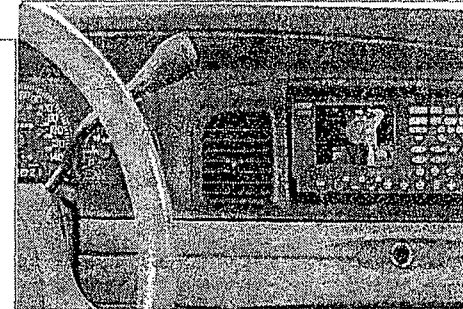
## City of Salisbury FY 13 Capital Improvement Plan

### Police Department - Public Safety Program

Date: 12-8-2011

#### Project #: SPD 13-02    Project Title: In-Car Camera Systems

Only one police vehicle is currently equipped with an in-car camera system. The benefits of these systems include evidentiary recordings for court, training and officer protection from unwarranted complaints and lawsuits. The system records both inside and outside the vehicle. There is a one-time cost of \$22,681.00 for the network software and each camera is \$6,049.00. We are requesting six camera systems and the network software in FY13 and six cameras in FY14, and five in FY15 and FY16. There is a possibility grant funding from Homeland Security may be available and will be applied for.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant	\$ 59,000	\$ 36,000	\$ 30,000	\$ 30,000		\$ 155,000
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	<b>\$ 59,000</b>	<b>\$ 36,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 155,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	\$ 59,000	\$ 36,000	\$ 30,000	\$ 30,000		\$ 155,000
<b>Total Expenses</b>	<b>\$ 59,000</b>	<b>\$ 36,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 155,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



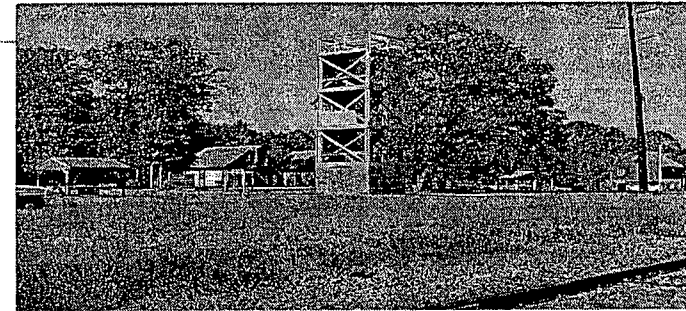
## City of Salisbury FY 13 Capital Improvement Plan

### Police Department - Public Safety Program

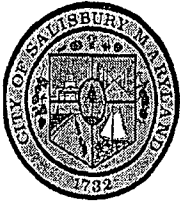
Date: 12-8-2011

**Project #: SPD 13-03    Project Title: SPD Firing Range Fence**

The Police Department's Firing Range is closely located to a growing housing project and sports complex. There is no fence around the perimeter of our property and unauthorized access to the range is possible. Approximately 5,400 feet of fencing is needed to deter access and reduce liability concerns. Research into the cost of fencing the range is dependent on the type of fencing, height & etc. The approximate cost is \$87,000.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue	\$ 87,000					\$ 87,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	<b>\$ 87,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction	\$ 87,000					\$ 87,000
Purchase Vehicle/Equipment						\$ -
<b>Total Expenses</b>	<b>\$ 87,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# City of Salisbury FY 13 Capital Improvement Plan

## Police Department - Public Safety Program

Date: 12-8-2011

### Project #: SPD 13-04 Project Title: SPD Alarm Security System

The Salisbury Police Department's Headquarters security system is now 15 years old, no longer works correctly and is not repairable. A new system is needed to ensure the Police Department is secure at all times. The cost of a new system has been researched and the approximate amount is \$25,000.00 installed. This includes card readers for two doors, monitoring software and replacing/adding key pads.

No picture available

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue	\$ 25,000					\$ 25,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	\$ 25,000					\$ 25,000
Total Expenses	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





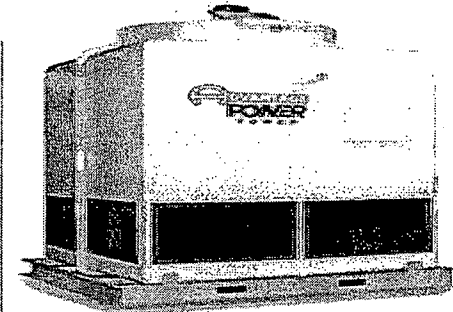
## City of Salisbury FY 13 Capital Improvement Plan

### Police Department - Public Safety Program

Date: 12-8-2011

**Project #: SPD 14-01    Project Title: Replace Heating & Air Conditioning - Headquarters**

The Salisbury Police Department's current heating and air conditioning system is fifteen years old and approaching maximum life expectancy. The cost to replace this system with a more energy efficient one is approximately \$40,000. We are in the process of having an assessment done to determine the most energy and cost effective approach:



<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase		\$ 90,000				\$ 90,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment		\$ 90,000				\$ 90,000
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# City of Salisbury FY 13 Capital Improvement Plan

Police Department - Public Safety Program

Date: 12-8-2011

Project #: SPD 14-02 Project Title: SPD Range - Lead Mining

The pistol Berm at the police firing range was last excavated for lead in November 1998. The Berm needs to have the lead removed again to prevent soil over-contamination. Over contamination could lead to safety concerns and environmental damage. A selected contractor will excavate six feet from the face of the Berm, screen the lead shot from the excavated soil, recycle the lead shot and restore the Berm to it's original condition. The total estimated cost is \$35,000.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue		\$ 35,000				\$ 35,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering		\$ 35,000				\$ 35,000
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## City of Salisbury FY 13 Capital Improvement Plan

Police Department - Public Safety Program

Date: 12-8-2011

**Project #: SPD 15-01 Project Title: SPD Replace Roof - Headquarters**

The Salisbury Police Department, built in 1996, has a metal roof which began leaking several years ago. In 2009, a company was hired to repair and reseal the seams with the understanding this was a temporary fix. During recent storms, we experienced more leaks resulting in damage to dry wall, ceiling tiles and mold, which could lead to potential health issues for employees. To replace the roof will be approximately \$200,000, but would be the most beneficial long term.

Picture attached.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt			\$ 200,000			\$ 200,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction			\$ 200,000			\$ 200,000
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## City of Salisbury FY 13 Capital Improvement Plan

### Police Department - Public Safety Program

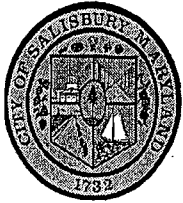
Date: 1-18-2012

#### Project #: SPD 16-01    Project Title: SPD Communications System

In 1996, SPD purchased a new Smart-Net Communications System. In 2016, all major components of our current system will reach the end of support date. One component for example, the system repeaters, will lose technical support in 2016 with an estimated cost of \$175K, the Gold Elite consoles will lose technical support in 2018 with an estimated cost of \$750K. It makes better business sense to purchase a new system instead of purchasing separate components for an aging system. A new Astro Express system is described as "future proof" allowing for expansion not only into digital voice, but mobile data as well. This will also ensure interoperability with allied agencies as technology advances. The new portable radios purchased will be completely compatible with this system.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt				\$ 1,300,000		\$ 1,300,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment				\$ 1,300,000		\$ 1,300,000
<b>Total Expenses</b>	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



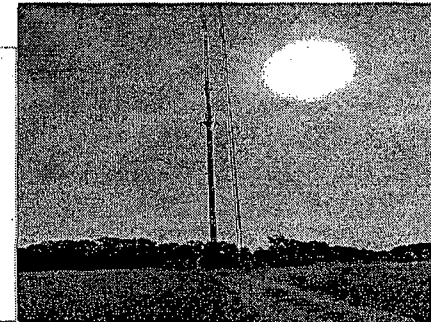
# City of Salisbury FY 13 Capital Improvement Plan

## Police Department - Public Safety Program

Date: 12-8-2011

### Project #: SPD 16-02 Project Title: SPD Radio Tower

A preliminary assessment was recently conducted on the SPD Radio Tower on Marine Road. This inspection was a result of a recent lightning strike which caused a crew to climb and repair damaged parts at the top of the tower. As a result, it was determined that 17 items are in need of repair or replacement. It was also suggested that the City have a structural engineer accomplish a complete inspection on the tower site to identify any undetected flaws and assess the life expectancy of the existing structure. Worst case scenario, the cost to replace the tower site is estimated at \$1,000,000.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue					\$ 1,000,000	\$ 1,000,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment					\$ 1,000,000	\$ 1,000,000
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



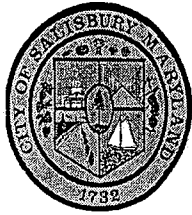
**City of Salisbury  
Capital Improvement Plan  
Departmental Summary**

**Department:  
Fire**

**Program:  
Public Safety**

Project	Fiscal Year					Project Total
	FY13	FY14	FY15	FY16	FY17	
Facility Renovation - Fire Station #2			\$3,400,000			\$3,400,000
New Public Safety Facility - North End			\$0		\$0	\$0
Apparatus Replacement - EMS Units	\$440,000		\$230,000	\$230,000	\$240,000	\$1,140,000
Apparatus Replacement - Command Veh.	\$110,000					\$110,000
Apparatus Replacement - Dive Unit				\$350,000		\$350,000
Replacement of Portable Radios	\$115,000	\$115,000				\$230,000
Apparatus Replacement - Rescue 16		\$975,000				\$975,000
Apparatus Replacement - Engine 16 & 16-1			\$0	\$600,000	\$600,000	\$1,200,000
<b>Fiscal Year Total</b>	<b>\$665,000</b>	<b>\$1,090,000</b>	<b>\$3,630,000</b>	<b>\$1,180,000</b>	<b>\$840,000</b>	<b>\$7,405,000</b>

Funding Sources						Source Total
General Revenues						\$0
Enterprise Fund						\$0
Grants				\$350,000		\$350,000
Bonded Debt			\$3,400,000		\$0	\$3,400,000
Bonded Debt/Impact Fees						\$0
Lease/Purchase	\$665,000	\$1,090,000	\$230,000	\$830,000	\$840,000	\$3,655,000
Capital Project Fund						\$0
Contribution/Donations						\$0
In-Kind Services						\$0
<b>Fiscal Year Total</b>	<b>\$665,000</b>	<b>\$1,090,000</b>	<b>\$3,630,000</b>	<b>\$1,180,000</b>	<b>\$840,000</b>	<b>\$7,405,000</b>



# City of Salisbury FY 13 Capital Improvement Plan

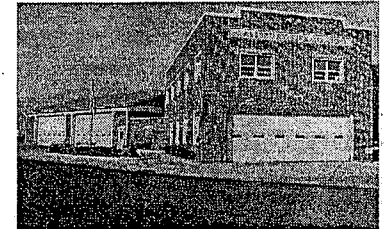
## Fire Department Public Safety Program

Date: December 8, 2011

**Project #: FD-08-01 Project Title: Facility Renovation-- Fire Station #2**

**Project Description and Location: REVISED 10-12-11**

Fire Station #2 was constructed in 1930 and is located at the intersection of Brown and Naylor Streets. A new addition was constructed in 1992 to house the station's fire apparatus. Important facility upgrades are required to permit this facility to continue to function as a modern working fire station. Upgrades will include adequate personnel living spaces required for 24/7 occupation by both male and female fire and EMS personnel including shower, locker, dormitory, etc. The facility does not meet current life safety codes and has no fixed fire protection systems (hard-wired carbon monoxide and smoke, automatic sprinklers). The Volunteer Corporation (SFC, Inc. Co. #2) will provide substantial financial contribution toward facility furnishings. A specific cost analysis has been completed for the project and all figures reflect up to date estimates on costs.



<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt			\$ 3,400,000			\$ 3,400,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$ -
Engineering			\$ 391,000			\$ 391,000
Construction			\$ 2,573,000			\$ 2,573,000
Purchase Vehicle/Equipment			\$ 436,000			\$ 436,000
<b>Total Expenses</b>	\$ -	\$ -	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## City of Salisbury FY 13 Capital Improvement Plan

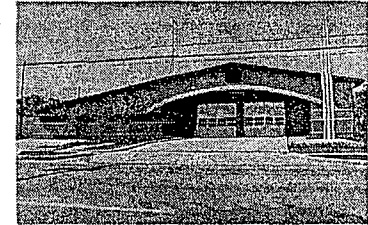
### Fire Department Public Safety Program

Date: December 8, 2011

**Project #: FD-09-02 Project Title: New Public Safety Fire Station– North End**

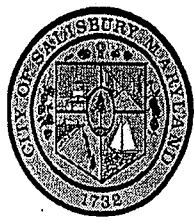
**Project Description and Location: REVISED 8-22-11**

The City of Salisbury Fire Department provides fire, rescue, and emergency medical services to approximately 57,000 residents within the department's 90+/- square mile service district. The Department's service demand continues to increase approximately 6-8% annually. The increased residential population and commercial development on the City's north end indicates the need for an additional public safety facility to provide continued effective and efficient service delivery. The new facility will be designed to house an EMS unit and one other capital unit (engine or ladder company) to supplement the Department's current operational profile and to ensure adequate resources to meet the demand for service to the citizens within this area of the fire district. This facility will improve response times and increase service delivery efficiency. This project is to complete a specific cost analysis on development feasibility for the new public safety fire station.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
<b>Total Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





# City of Salisbury FY 13 Capital Improvement Plan

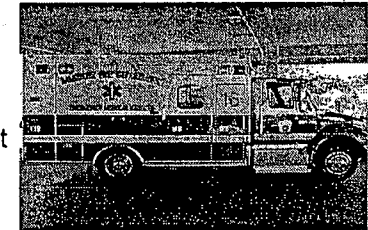
## Fire Department Public Safety Program

Date: December 8, 2011

**Project #: FD-10-01 Project Title: Apparatus Replacement- EMS Units**

**Project Description and Location: REVISED 8-22-11**

The City of Salisbury Fire Department provides emergency medical services (EMS) to approximately 57,000 residents who reside within the Department's 90+/- square mile service district. The Department maintains five (5) advanced life support (ALS) equipped transport ambulances. The Department is behind its FY2005 systematic replacement program for these units as the initial purchase of three (3) identical medium duty units via a five (5) year lease/purchase plan began in FY 2011/2012. Continued annual increases (8% Y-o-Y) in service demand indicate that units 4 and 5 are needed in 2013 to meet the service demand and reduce maintenance costs. This project is to purchase (2) vehicles and will permit the Department to replace its oldest units (2005 vehicles) to its EMS fleet.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase	\$ 440,000		\$ 230,000	\$ 230,000	\$ 240,000	\$ 1,140,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ 440,000	\$ -	\$ 230,000	\$ 230,000	\$ 240,000	\$ 1,140,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	\$ 440,000		\$ 230,000	\$ 230,000	\$ 240,000	\$ 1,140,000
Total Expenses	\$ 440,000	\$ -	\$ 230,000	\$ 230,000	\$ 240,000	\$ 1,140,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## City of Salisbury FY 13 Capital Improvement Plan

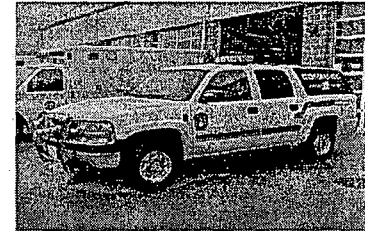
### Fire Department Public Safety Program

Date: December 8, 2011

**Project #:** FD-10-03 **Project Title:** Apparatus Replacement- Command Vehicles

**Project Description and Location:** REVISED 8-22-11

Commanding complex events involving the response of multiple units requires that Incident Commanders operate from resources that permits them to effectively and efficiently manage those resources. The Department's operates a single 2005 Chevrolet Suburban SUV as its primary incident command vehicle (AC1). The vehicle contains a module that offers the I.C. with all of the resources necessary to enable the unit to perform as an incident command center for field operations where it serves as the primary initial command post for all working incidents. The current vehicle has reached its expected service life as a front line command unit. This project allows the replacement of the front line command unit and purchase of a secondary emergency management vehicle for multi-jurisdictional large scale events. It also provides back-up capability for the front line command unit. Energy efficient hybrid models to be ordered.



<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase	\$ 110,000					\$ 110,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	\$ 110,000					\$ 110,000
<b>Total Expenses</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## City of Salisbury FY 13 Capital Improvement Plan

### Fire Department Public Safety Program

Date: December 8, 2011

Project #: FD-11-02 Project Title: Apparatus Replacement– Dive Unit

Project Description and Location: REVISED 8-22-11

The City of Salisbury Fire Department provides Special Operations services including surface and sub-surface marine operations on the natural water-ways and other natural and manmade land-locked bodies of water within the Salisbury Fire District and to all areas of Wicomico County outside of the Fire District and to other areas of the Eastern Shore when requested. The Department currently maintains a 1992 International 4900 specialized dive response unit equipped with personal protective equipment and other tools and equipment that permits personnel to safely and effectively perform these operations. The current vehicle has reached its maximum service life. A newer unit will be specifically designed to ensure adequate storage of tools and equipment.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant				\$ 350,000		\$ 350,000
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment				\$ 350,000		\$ 350,000
<b>Total Expenses</b>	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# City of Salisbury FY 13 Capital Improvement Plan

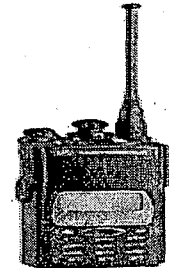
## Fire Department Public Safety Program

Date: December 8, 2011

Project #: FD-11-03 Project Title: Portable Radio Replacement Program

Project Description and Location: REVISED 8-22-11

Effective communications is essential to ensure effective and efficient delivery of public safety services. The Department currently utilizes and maintains sixty (60) multiple channel portable radios for communications on the emergency scene. Most of these units currently in service are ten (10) years of age and do not meet specific nationally accepted safety standards. Specifically they are not intrinsically safe – safe for use in immediately dangerous to life and health (IDLH) environments, particularly hazardous materials events. Continuing technological improvements are quickly making these units outdated and increasingly difficult to maintain due to the availability of parts. The Department is also seeking alternative funding in the form of state and federal grants to relieve the City's taxpayers of some of the financial burden for this project. The total number of units is sixty (60).



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase	\$ 115,000	\$ 115,000				\$ 230,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment	\$ 115,000	\$ 115,000				\$ 230,000
<b>Total Expenses</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# City of Salisbury FY 13 Capital Improvement Plan

## Fire Department Public Safety Program

Date: December 8, 2011

Project #: FD-13-01 Project Title: Apparatus Replacement- Rescue 16

### Project Description and Location: REVISED 8-22-11

The Department currently operates a 2001 American LaFrance Metropolitan as its primary capital apparatus to deliver technical rescue services throughout the Salisbury Fire District and other areas when requested. This vehicle is fully equipped with specialized tools and equipment required to deliver various special rescue services including vehicle extrication, confined space entry and rescue, support services for marine surface and subsurface rescue operations, and trench rescue operations. A replacement vehicle is expected to cost approximately \$975,000 (excluding equipment) with an expected service life of twelve (12) years. The volunteer corporation (SFD, Inc. – Station #16) will provide substantial financial contributions to purchase the tools and equipment for the project.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase		\$ 975,000				\$ 975,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ 975,000	\$ -	\$ -	\$ -	\$ 975,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle		\$ 775,000				\$ 775,000
Purchase Vehicle/Equipment		\$ 200,000				\$ 200,000
Total Expenses	\$ -	\$ 975,000	\$ -	\$ -	\$ -	\$ 975,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## City of Salisbury FY 13 Capital Improvement Plan

### Fire Department Public Safety Program

Date: December 8, 2011

**Project #: FD-16-01 Project Title: Apparatus Replacement– Engine 16 & 16-1**

**Project Description and Location: REVISED 8-22-11**

The Department currently operates two 2006 Pierce Enforcer engines as its primary capital apparatus to deliver engine company services primarily in Fire Station #16 district but throughout the Salisbury Fire District and other areas when requested. These vehicles are fully equipped with specialized tools and equipment required to deliver engine company services including supplying a water supply, applying water and firefighting foam to extinguish fires, and many other support operations as needed. A replacement vehicle is expected to cost approximately \$600,000 each (excluding equipment) with an expected service life of ten (10) years. This project is submitted in accordance to the SFD fleet replacement schedule. The volunteer corporation (SFD, Inc. – Station #16) will provide substantial financial contributions to purchase the tools and equipment for the project). A staggered replacement plan provides advantages with budget restrictions and fleet worthiness.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase				\$ 600,000	\$ 600,000	\$ 1,200,000
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 1,200,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering						\$ -
Construction						\$ -
Purchase Vehicle/Equipment				\$ 600,000	\$ 600,000	\$ 1,200,000
<b>Total Expenses</b>	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 1,200,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Program:

Summary

Program	Fiscal Year					Project Total
	FY13	FY14	FY15	FY16	FY17	
1.0 - General Projects	\$15,000	\$1,818,000	\$3,695,000	\$580,000	\$1,825,000	\$7,933,000
2.0 - Grant Projects	\$455,785	\$217,000	\$0	\$200,000	\$0	\$872,785
3.0 - Stormwater Management	\$60,000	\$3,085,000	\$1,725,000	\$295,000	\$260,000	\$5,425,000
4.0 - Transportation Systems Management	\$860,273	\$1,102,958	\$1,035,750	\$874,025	\$1,736,868	\$5,609,874
5.0 - Salisbury Zoo	\$635,000	\$745,000	\$340,000	\$430,000	\$175,000	\$2,325,000
6.0 - Fleet Management General fund	\$300,000	\$585,000	\$720,000	\$225,000	\$285,000	\$2,115,000
6.8 - Asset Management	\$325,000	\$142,000	\$142,000	\$142,000	\$172,000	\$923,000
- General Fund Program Sub-Totals	\$2,651,058	\$7,694,958	\$7,657,750	\$2,746,025	\$4,453,868	\$25,203,659
7.0 - Public Utilities - Water & Sewer	\$6,130,000	\$7,810,000	\$6,242,000	\$4,735,000	\$4,805,000	\$29,722,000
<b>Fiscal Year Total</b>	<b>\$8,781,058</b>	<b>\$15,504,958</b>	<b>\$13,899,750</b>	<b>\$7,481,025</b>	<b>\$9,258,868</b>	<b>\$54,925,659</b>

Funding Sources	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
General Revenues	\$916,400	\$1,294,950	\$1,344,250	\$1,165,325	\$1,124,450	\$5,845,375
Enterprise Fund Revenues - Water & Sewer	\$2,271,250	\$3,145,700	\$5,693,833	\$3,130,700	\$2,776,200	\$17,017,683
Grants	\$2,275,000	\$420,000	\$300,000	\$0	\$0	\$2,995,000
Grants Pending	\$420,985	\$214,000	\$0	\$200,000	\$0	\$834,985
Bonded Debt	\$1,975,000	\$9,028,000	\$5,501,667	\$2,330,000	\$4,000,000	\$22,834,667
Bonded Debt/Capacity Fees Paying P&I	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$250,000	\$585,000	\$720,000	\$225,000	\$285,000	\$2,065,000
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$27,800	\$0	\$0	\$0	\$0	\$27,800
Contributions/Donations	\$644,623	\$817,308	\$340,000	\$430,000	\$1,073,218	\$3,305,149
<b>Fiscal Year Total</b>	<b>\$8,781,058</b>	<b>\$15,504,958</b>	<b>\$13,899,750</b>	<b>\$7,481,025</b>	<b>\$9,258,868</b>	<b>\$54,925,659</b>

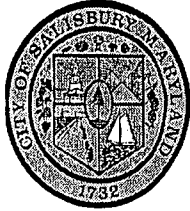


**Program:**  
**General Projects**

Program	Fiscal Year	FY13	FY14	FY15	FY16	FY17	Project Total
Lemmon Hill Standpipe PW0001		\$15,000		\$120,000			\$135,000
City Service Center Gargage Phase 1 PW0002.1			\$50,000	\$2,000,000			\$2,050,000
City Service Center Gargage Phase 2 PW0002.2					\$580,000	\$1,800,000	\$2,380,000
City Service Center Gargage Phase 3 PW0002.3						\$0	\$0
Riverwalk Repairs PW0004			\$1,500,000				\$1,500,000
Urban Greenway Master Plan PW0039						\$25,000	\$25,000
Main Street Master Plan PW0008			\$268,000	\$1,575,000			\$1,843,000
<b>Fiscal Year Total</b>		\$15,000	\$1,818,000	\$3,695,000	\$580,000	\$1,825,000	\$7,933,000

Funding Sources	Fiscal Year	FY13	FY14	FY15	FY16	FY17	Source Total
General Revenues			\$50,000	\$47,200		\$25,000	\$122,200
Enterprise Fund Revenues - Water & Sewer		\$15,000		\$1,406,133			\$1,421,133
Grants Received							\$0
Grants Pending							\$0
Bonded Debt			\$1,768,000	\$2,241,667	\$580,000	\$1,800,000	\$6,389,667
Lease / Purchase							\$0
Capital Project Fund							\$0
Contributions/Donations							\$0
<b>Fiscal Year Total</b>		\$15,000	\$1,818,000	\$3,695,000	\$580,000	\$1,825,000	\$7,933,000





## City of Salisbury FY 13 Capital Improvement Plan

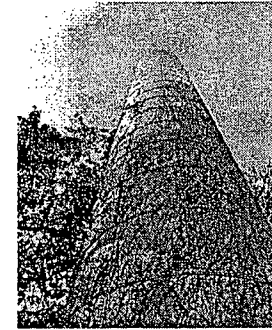
### Public Works Department General Projects Program

Date: December 8, 2011

Project #: PW0001 Project Title: Lemmon Hill Standpipe Rehabilitation

#### Project Description and Location:

The Lemmon Hill Standpipe, circa 1920s, is an out of commission water tank. For historical and safety purposes this structure will be rehabilitated. The rehabilitation will initially include shoring up the foundation with concrete and later involve interior and exterior cleaning and protective coating and the installation of safety signs.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue			\$47,200			\$47,200
Enterprise Fund Revenue	\$15,000		\$72,800			\$87,800
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$15,000	\$0	\$120,000	\$0	\$0	\$135,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering	\$15,000					\$15,000
Construction			\$120,000			\$120,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$15,000	\$0	\$120,000	\$0	\$0	\$135,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



# City of Salisbury FY 13 Capital Improvement Plan

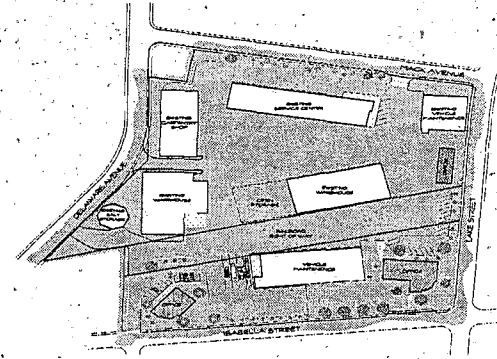
## Public Works Department General Projects Program

Date: December 8, 2011

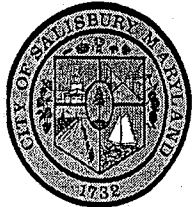
**Project #:** PW0002.1 **Project Title:** Service Center Facility Plan – Phase 1

### Project Description and Location:

A purchase order was issued in 2003 for \$157,645 for Engineering a new Vehicle Maintenance Facility. Due to the length of time between the initial Engineering of the building and funding of Construction, a needs analysis was completed in FY09. This analysis included not only the Garage but the entire Service Center. Phase I includes the construction of a new 13,612SF Vehicle Maintenance Facility to replace the existing facility that has exceeded its useful life span. An access road will be constructed at the intersection of Isabella St and Cypress St. Once the construction access is complete, the maintenance facility will be constructed along with paved truck access and Stormwater management facilities. The engineering dollars will be used to monitor the structural integrity of the Garage.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue		\$50,000				\$50,000
Enterprise Fund Revenue			\$1,333,333			\$1,333,333
Grant						\$0
Bonded Debt			\$666,667			\$666,667
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$50,000	\$2,000,000	\$0	\$0	\$2,050,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering		\$50,000				\$50,000
Construction			\$2,000,000			\$2,000,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$50,000	\$2,000,000	\$0	\$0	\$2,050,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



# City of Salisbury FY 13 Capital Improvement Plan

## Public Works Department General Projects Program

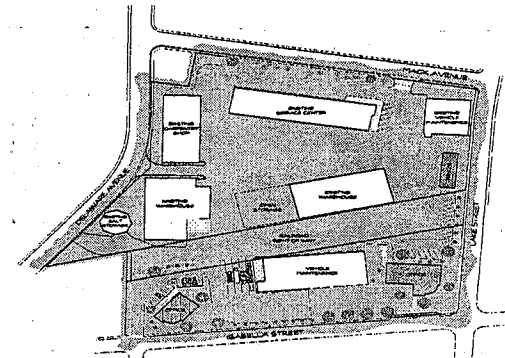
Date: December 8, 2011

Project #: PW0002.2

Project Title: Service Center Facility Plan – Phase 2

### Project Description and Location:

In FY09 a needs analysis was completed which included the entire Service Center. Phase 2 consists of purchasing three (3) properties adjacent to the existing City Yard and construction of a 3200 SF and 5500 SF office building. The office buildings will be used for the staff currently working out of the Service Center and Warehouse. The office buildings will have an area for staff to sleep during emergency operations and training facilities. Engineering is estimated at \$180,000 and construction at \$1,800,000.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt				\$580,000	\$1,800,000	\$2,380,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$0	\$580,000	\$1,800,000	\$2,380,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate				\$400,000		\$400,000
Engineering				\$180,000		\$180,000
Construction					\$1,800,000	\$1,800,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$0	\$580,000	\$1,800,000	\$2,380,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



# City of Salisbury FY 13 Capital Improvement Plan

## Public Works Department General Projects Program

Date: December 8, 2011

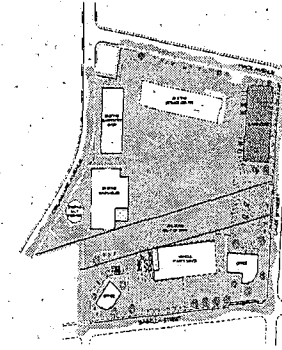
**Project #:** PW0002.3 **Project Title:** Service Center Facility Plan – Phase 3

### Project Description and Location:

In FY09 a needs analysis was completed which included the entire Service Center. Phase 3 will include the construction of a new 14,400 SF Warehouse to store equipment from the old 1920's warehouse building and convert the existing service center office to storage space. The old warehouse building will be demolished to make room for the equipment storage building and parking area in Phase 4.

Phase #3 – Engineering Cost = \$140,000

Phase #3 – Construction Cost = \$1,500,000



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



# City of Salisbury FY 13 Capital Improvement Plan

## Public Works Department General Projects Program

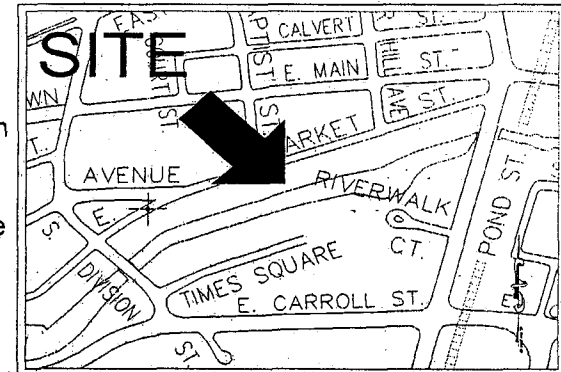
Date: December 8, 2011

Project #: PW0004

Project Title: Riverwalk Repairs

### Project Description and Location:

The Riverwalk that is located along both sides of the East Prong of the Wicomico River is 30 years old and in need of repairs. Large void spaces have opened up beneath the concrete slabs. George, Miles and Buhr was hired in 2011 to investigate possible solutions and to develop estimated construction costs. It is anticipated that GMB's final report will be available January 2012. The estimate shown below is based on the current \$85 per cubic yard unit cost of concrete, and assumes a continuous 3' by 3' opening for the entire estimated 2500 linear foot length of the Riverwalk between Route 13 and South Division Street.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt		\$1,500,000				\$1,500,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction		\$1,500,000				\$1,500,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



# City of Salisbury FY 13 Capital Improvement Plan

## Public Works Department General Projects Program

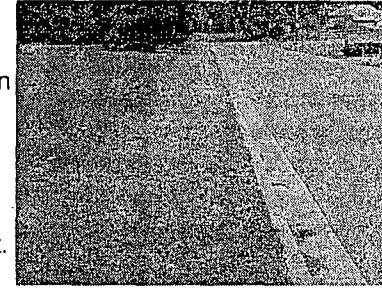
Date: December 8, 2011

Project #: PW0039

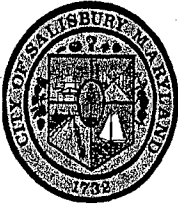
Project Title: Urban Greenway Master Plan

### Project Description and Location:

The purpose of the Urban Greenway is to provide safe transportation access to pedestrians as well as bicycles and other non motorized vehicles. The Master Plan will serve as a map of future construction of a network of these paths throughout the metro core area. This project will develop a plan of action with specific Greenway locations by gathering public input and examining funding, right of way and other issues. Future developers may be asked to provide right of way and to construct segments of the Greenway. Currently the City has a 2.5 mile Urban Greenway that was constructed in 1999, circles the City Park & Zoo and is heavily used today. Detailed construction drawings and engineering is not part of the scope of this project. This project is scheduled following completion, in FY13, of the functional master plan of hike and bike trails in the Salisbury



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue					\$25,000	\$25,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering					\$25,000	\$25,000
Construction						\$0
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department General Projects Program

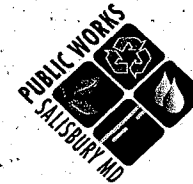
Date: January 18, 2012

Project #: PW0008 Project Title: Main Street Master Plan

#### Project Description and Location:

The goal of this phased project is to return vibrancy and vitality to downtown and strengthen downtown as a destination for investment and re-investment. This will include improving the infrastructure, enhancing the heritage architecture, and providing a link between the Marina and the Central Greenway. The project will be done in 3 phases with the Engineering of Phase III in FY14. Construction costs per phase are as follows: Phase I = \$2,000,000 Phase II = \$2,000,000 and Phase III = \$1,575,000. Construction of Phase III is proposed in conjunction with the E. Main St projects (WM0020, SM0020, PW0020). Subsequent phases will be completed as grant funds become available.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt		\$268,000	\$1,575,000			\$1,843,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$268,000	\$1,575,000	\$0	\$0	\$1,843,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering		\$268,000				\$268,000
Construction			\$1,575,000			\$1,575,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$268,000	\$1,575,000	\$0	\$0	\$1,843,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0

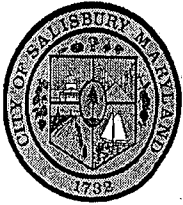


**Program:**  
**Grant Funded Projects**

Program		Fiscal Year					Project Total
		FY13	FY14	FY15	FY16	FY17	
Skate Park	GR0006	\$278,525	\$167,000				\$445,525
Pedestrian Connectivity	GR0007	\$177,260					\$177,260
Rt. 50 Pedestrian Connectivity	GR0009		\$50,000		\$200,000		\$250,000
							\$0
							\$0
							\$0
<b>Fiscal Year Total</b>		\$455,785	\$217,000	\$0	\$200,000	\$0	\$872,785

Funding Sources	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
General Revenues						\$0
Enterprise Fund Revenues - Water & Sewer						\$0
Grants Received						\$0
Grants Pending	\$420,985	\$214,000		\$200,000		\$834,985
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Contributions/Donations	\$7,000	\$3,000				\$10,000
In-Kind Services	\$27,800					\$27,800
<b>Fiscal Year Total</b>	\$455,785	\$217,000	\$0	\$200,000	\$0	\$872,785





## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Grant Projects Program

Date: December 8, 2011

Project #: GR0006 Project Title: Skate Park

**Project Description and Location:**

While the proposed location of the Skate Park has been established (in the old Boy Scout camp area along N. Park Dr, accross from Village in the Park), the design is still uncertain. The current cost estimate for a 10,000 square foot park is approximately \$445,525. The project will be handled in two phases. The City has applied for funds from Community Parks and Playgrounds for this project. Thers grant funds, if awarded, will be available in FY2013. The Skatepark Committee has raised \$10,000.00 in donations thus far, with \$7,000 to be used for Phase 1 and the remaining for Phase 2.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant Pending	\$261,525	\$164,000				\$425,525
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation	\$7,000	\$3,000				\$10,000
Capacity Fees						\$0
In-Kind Services	\$10,000					\$10,000
<b>Total Revenues</b>	<b>\$278,525</b>	<b>\$167,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$445,525</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering	\$28,000	\$17,000				\$45,000
Construction	\$250,525	\$150,000				\$400,525
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$278,525</b>	<b>\$167,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$445,525</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses			\$10,000	\$10,000	\$10,000	\$30,000
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$30,000</b>



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Grant Projects Program

Date: December 8, 2011

Project #: GR0007 Project Title: Pedestrian Connectivity

#### Project Description and Location:

The City has received Community Legacy grant funding for Phase 1 of the Pedestrian Connectivity improvements at the intersection of Mill and West Main Streets, and will be applying for funds to complete Phase 2 of this project in the Fall of 2011. The project includes ADA compliant ramps, sidewalk & curb replacement, signage & stop bars, storm drain grate replacement, lighting and kiosk, and milling and overlay on the damaged pavement surface. In kind, services include Surveying, Engineering and Inspection Services during Construction, as well as Administration Services. If the grant funds for Phase 2 are awarded they will be available in FY 2013.

<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant Pending	\$159,460					\$159,460
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services	\$17,800					\$17,800
<b>Total Revenues</b>	<b>\$177,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,260</b>
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$0
Engineering	\$17,800					\$17,800
Construction	\$159,460					\$159,460
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$177,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,260</b>
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# City of Salisbury FY 13 Capital Improvement Plan

## Public Works Department Grant Projects Program

Date: December 8, 2011

Project #: GR0008 Project Title: Main Street Master Plan

### Project Description and Location:

The goal of this phased project is to return vibrancy and vitality to downtown and strengthen downtown as a destination for investment and re-investment. This will include improving the infrastructure, enhancing the heritage architecture, and providing a link between the Marina and the Central Greenway. The project will be done in 3 phases with the Engineering of Phase III in FY13. Construction costs per phase are as follows: Phase I = \$2,000,000 Phase II = \$2,000,000 and Phase III = \$1,575,000. Construction of Phase III is proposed in conjunction with the E. Main St projects (WM0020, SM0020, PW0020). Subsequent phases will be completed as grant funds become available.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt	\$268,000		\$1,575,000			\$1,843,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$268,000	\$0	\$1,575,000	\$0	\$0	\$1,843,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering	\$268,000					\$268,000
Construction			\$1,575,000			\$1,575,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$268,000	\$0	\$1,575,000	\$0	\$0	\$1,843,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Grant Projects Program

Date: December 8, 2011

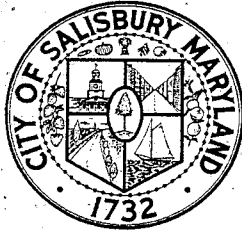
Project #: GR0009

Project Title: Rt. 50 Pedestrian Connectivity

#### Project Description and Location:

The City will apply for grant funding for the Pedestrian Connectivity at several intersections crossing Route 50 consistent with the recommendations within the Pedestrian Safety and Connectivity Study being prepared by the Salisbury Metropolitan Planning Organization. The anticipated completion date of this study is FY13. The cost estimate includes ADA compliant ramps, sidewalk & curb replacement, signage & stop bars, storm drain grate replacement, lighting and kiosk. In-kind services include Engineering & Engineering during Construction, and Administrative Services. The City of Salisbury will work closely with the Department of Planning and Zoning and Maryland State Highway Administration on this project.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$0
Grant		\$50,000		\$200,000		\$250,000
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$50,000	\$0	\$200,000	\$0	\$250,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering		\$50,000		\$200,000		\$250,000
Construction						\$0
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$50,000	\$0	\$200,000	\$0	\$250,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



Program:

Stormwater Management

Program		Fiscal Year					Project Total
		FY13	FY14	FY15	FY16	FY17	
Honeysuckle Dr Storm Drain	PW0013			\$60,000			\$60,000
Mill St Storm Drain	PW0015		\$50,000	\$300,000			\$350,000
Northwood Drive Storm Drain	PW0016				\$15,000	\$100,000	\$115,000
East Main St Storm Drain	PW0020			\$750,000			\$750,000
Beaverdam Cr Tidal Dam Repair	PW0026		\$1,200,000				\$1,200,000
Johnson Pond Improvements	PW0027			\$110,000			\$110,000
Vine Street Flood Relief	PW0028			\$60,000			\$60,000
Citywide Dam Safety Measures	PW0031	\$50,000	\$75,000				\$125,000
Germania Circle Flood Relief	PW0032		\$400,000	\$400,000			\$800,000
Main Street Storm Drain-Burnett	PW0035			\$35,000	\$120,000		\$155,000
Citywide Inlet Hoods	PW0036	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Water Quality Storm Drain Inlets	PW0037				\$150,000	\$150,000	\$300,000
East Prong Debris Curtain	PW0038		\$150,000				\$150,000
Cotty Cox Branch Drainage Improvements	PW0050		\$1,200,000				\$1,200,000
<b>Fiscal Year Total</b>		\$60,000	\$3,085,000	\$1,725,000	\$295,000	\$260,000	\$5,425,000
Funding Sources		Fiscal Year					Source Total
		FY13	FY14	FY15	FY16	FY17	
General Revenues		\$60,000	\$335,000	\$265,000	\$295,000	\$260,000	\$1,215,000
Enterprise Fund Revenues - Water & Sewer							\$0
Grants			\$300,000	\$300,000			\$600,000
Grants Pending							\$0
Bonded Debt			\$2,450,000	\$1,160,000			\$3,610,000
Lease / Purchase							\$0
Capital Project Fund							\$0
Contributions/Donations							\$0
In-Kind Services							\$0
<b>Fiscal Year Total</b>		\$60,000	\$3,085,000	\$1,725,000	\$295,000	\$260,000	\$5,425,000



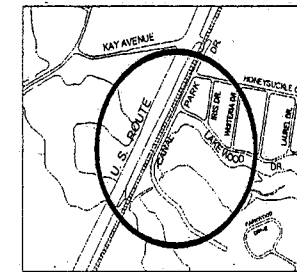
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Stormwater Management Program

Date: December 8, 2011

**Project #: PW0013 Project Title: Honeysuckle Dr. Storm Drain and Canal Woods Flood Relief**

**Project Description and Location:** Design and build storm drain trunk main to collect runoff drainage along Honeysuckle Drive and Canal Park Drive. Also build 500 LF of twin 78" storm drains to lower 100-year floodplain by approximately 3 feet (from elevation 17 to elevation 14) in the northern prong of Tonytank Pond. The trunk main will be constructed under Norfolk Southern RR track and discharge downstream of the RR box culvert into Tonytank Pond. This project will reduce the severity and frequency of flooding in Canal Woods but will not eliminate flooding in some units which have first floors as low as elevation 11.9. Increased downstream flooding may be a problem as a result of this project and the MDE permit process may be lengthy and difficult. Construction is estimated at \$1.89 million. In a work session on January 19, 2010, the City Council requested an opinion as to whether or not the flooding affecting Canal Woods is the City's legal responsibility. Several possible alternatives were discussed if the city is responsible,



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue			\$60,000			\$60,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering			\$60,000			\$60,000
Construction						\$0
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



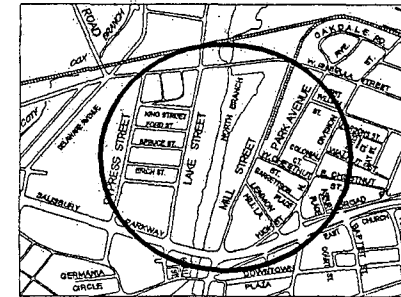
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Stormwater Management Program

Date: December 8, 2011

Project #: PW0015 Project Title: Mill Street Storm Drain

**Project Description and Location:** Replace approximately 1,750 linear feet of storm drain along Mill Street with storm drain, size to be determined. The current storm drain system is in extremely bad condition, has needed excavation and repair many times in recent years, and is undersized causing excessive surcharge and unsafe flooding in Mill Street. Design will be done in house.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt		\$50,000	\$300,000			\$350,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$50,000	\$300,000	\$0	\$0	\$350,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering		\$50,000				\$50,000
Construction			\$300,000			\$300,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$50,000	\$300,000	\$0	\$0	\$350,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



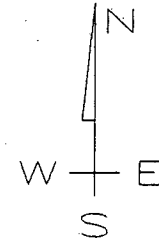
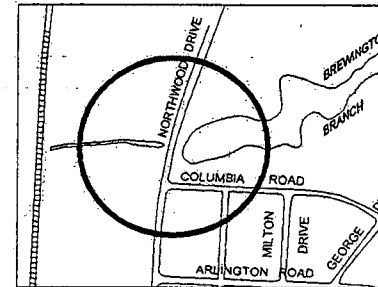
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Stormwater Management Program

Date: December 8, 2011

**Project #:** PW0016 **Project Title:** Northwood Drive Storm Drain

**Project Description and Location:** Presently heavy rains will cause flooding in the street, overflowing the existing asphalt curb and eroding of the steep earthen embankment of Northwood Drive at the Brewington Branch crossing.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue				\$15,000	\$100,000	\$115,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$0	\$0	\$15,000	\$100,000	\$115,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering				\$15,000		\$15,000
Construction					\$100,000	\$100,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$0	\$0	\$15,000	\$100,000	\$115,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0





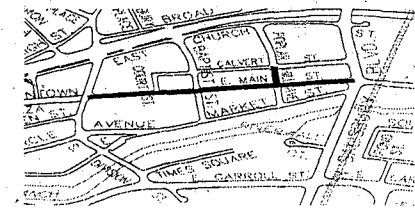
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Stormwater Management Program

Date: December 8, 2011

Project #: PW0020 Project Title: E Main St Storm Drain

**Project Description and Location:** The 80-year-old storm drains in East Main Street from Division Street to Route 13 have reached the end of its useful life. The project should be undertaken in conjunction with WM0020 & SM0020, replacement of the water & sewer mains to avoid duplicate road repaving efforts and minimize the impact to traffic and surrounding businesses.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt			\$750,000			\$750,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction			\$750,000			\$750,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Stormwater Management Program

Date: December 8, 2011

Project #: PW0026 Project Title: Beaverdam Creek Tidal Dam Repairs

**Project Description and Location:** The tidal dam located just upstream of the Snow Hill Road crossing of the East Prong of the Wicomico River (Beaverdam Creek) is showing signs of deterioration due to age. The dam is believed to have been built in the 1930's. The dam is too small to be regulated by the Dam Safety Division of the Maryland Department of the Environment. In addition to impounding water to create a small lake for the City Park, the tidal dam prevents contamination of the municipal well-field by tide water and contaminated groundwater located downstream of the dam. Engineering was funded in FY12.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt		\$1,200,000				\$1,200,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction		\$1,200,000				\$1,200,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



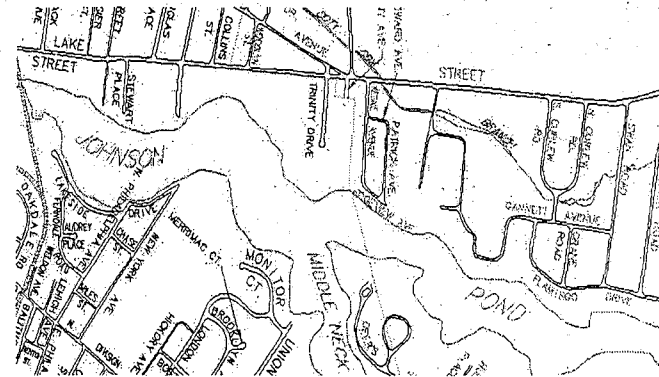
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Stormwater Management Program

Date: December 8, 2011

Project #: PW0027 Project Title: Johnson Pond Improvements

**Project Description and Location:** Recommendations for restoration of Johnson Pond's water quality were provided by a consultant, Coastal Environmental Services, Inc., in 1994. Those proposed recommendations include dredging Brewington Branch, retrofitting the Middle Neck weir into an extended detention facility, construction of sediment forebays in the upper reaches of Brewington and Middle Neck Branches where they enter into the lake and retrofitting storm drain inlets in the watershed to provide sediment storage. Coastal's 1994 estimate of \$290,000 should be updated to the year that construction is proposed using a 5% inflation factor.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt			\$110,000			\$110,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$0	\$110,000	\$0	\$0	\$110,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering			\$110,000			\$110,000
Construction						\$0
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$0	\$110,000	\$0	\$0	\$110,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Stormwater Management Program

Date: December 8, 2011

Project # PW 0028

Project Title: Vine Street Flood Relief

**Project Description and Location:** The Roger Street intersection is in a low area where there is no overland flood relief and drainage of the intersection depends on the capacity of the pipes that drain it. The intersection is drained by a 36-inch storm drain pipe which is adequate for the watershed it serves. However the 3 inlets that drain into the 36-inch main have connection pipes that are only 10-inch to 12-inch diameter. These pipes should be replaced with 15-inch pipes that would roughly double the drainage capacity of the system at that intersection. Engineering Funded in FY12.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue			\$60,000			\$60,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction			\$60,000			\$60,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Stormwater Management Program

Date: December 8, 2011

**Project #:** PW0031 **Project Title:** Citywide Dam Safety Measures

**Project Description and Location:** The City-owned dams are in need of various safety structures, new gates and mechanisms. This is greatly needed to reduce the physical risk to employees during adverse weather conditions when the gates must be raised and lowered to control water flow. The dams in need of these alterations include Schumaker Pond Dam, Johnson Pond Dam and Mitchell Pond Dam at Fitzwater Street.

<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue	\$50,000	\$75,000				\$125,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$0
Engineering	\$50,000					\$50,000
Construction		\$75,000				\$75,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## City of Salisbury FY 13 Capital Improvement Plan

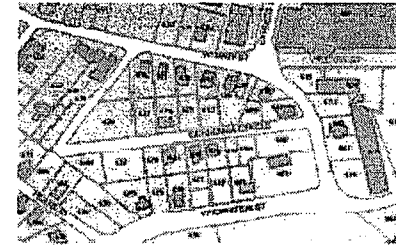
### Public Works Department Stormwater Management Program

Date: December 8, 2011

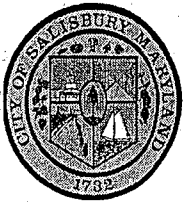
Project #: PW0032

Project Title: Germania Circle Regional Storm Drain Flood Relief

**Project Description and Location:** The Flood Mitigation Plan proposes the purchase of 5 or 6 properties that are affected by flooding. The City will apply for grant funding that may reimburse us up to 75% of the purchase price. Delaying the purchase of these properties may adversely affect the City's Community Rating System ranking, thereby possibly leading to an increase in flood insurance premiums to all residents who are required to have flood insurance. After the City purchases the properties, the land can be used for a park or playground that would not incur property damage during a flood event.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue		\$100,000	\$100,000			\$200,000
Enterprise Fund Revenue						\$0
Grant		\$300,000	\$300,000			\$600,000
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$400,000	\$400,000	\$0	\$0	\$800,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate		\$400,000	\$400,000			\$800,000
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$400,000	\$400,000	\$0	\$0	\$800,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Stormwater Management Program

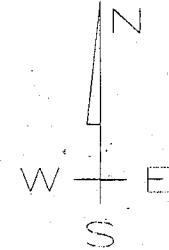
Date: December 8, 2011

Project #: PW0035

Project Title: Main Street Storm Drain-Burnett White

**Project Description and Location:**

Install 30" storm drain system to include necessary inlets and manholes to provide runoff relief at low point on East Main Street at Burnett White tire dealership. The proposed storm drain system will be from the low point on East Main Street to the intersection with Snow Hill Road, continue along Snow Hill Road and discharge into Wicomico River East Branch.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue			\$35,000	\$120,000		\$155,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$0	\$35,000	\$120,000	\$0	\$155,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering			\$35,000			\$35,000
Construction				\$120,000		\$120,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$0	\$35,000	\$120,000	\$0	\$155,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works

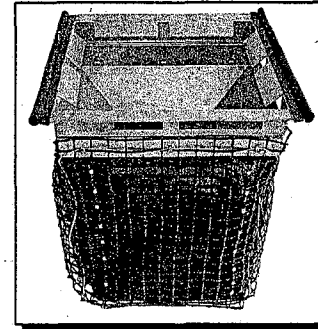
Date: December 8, 2011

Project #: PW0036

Project Title: Citywide Inlet Hoods

#### Project Description and Location:

Installing inlet hoods inside of inlets is a new concept on a citywide basis. Small fiberglass or cast iron structures are placed over the outfall pipes as to allow water to flow out of the inlet but prevent trash and debris from exiting. The initial areas for the hoods to be placed are close proximity to the river and convenience stores which have a high concentration of trash.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Enterprise Fund Revenue						\$ -
Grant						\$ -
Bonded Debt						\$ -
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
<b>Total Revenues</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering	\$ -					\$ -
Construction	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Purchase Vehicle/Equipment						\$ -
<b>Total Expenses</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## City of Salisbury FY 13 Capital Improvement Plan

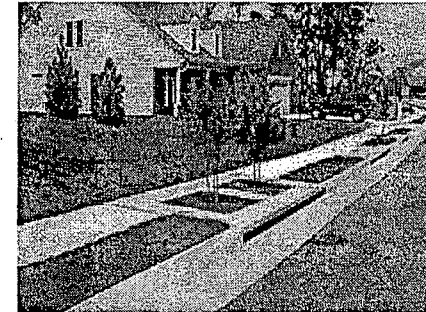
### Public Works Department Stormwater Management Program

Date: December 8, 2011

Project #: PW0037

Project Title: Water Quality Storm Drain Inlets

**Project Description and Location:** The project proposes to install water quality inlets along existing City streets. A stand alone water quality inlet routes the first flush of a storm into a concrete structure containing mulch-like media serving as the soil matrix for a tree, shrub or other planting. The water from the first flush is filtered through the mulch, capturing solids and other floatables where they can be decomposed, volatilized and incorporated into the biomass via microbial action and uptake through the tree's root structure. Filtered water continues down to the bottom of the containment basin and is released into storm drain systems with excess nutrients and harmful pollution removed. The proposed cost would include the design and installation of four (4) inlets, although the number of inlets would vary depending on the funding approved. The project is proposed to be a reoccurring annual expense to aid in meeting the City's TMDL and NPDES Municipal Separate Storm Sewer System (MS4) requirements.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue				\$150,000	\$150,000	\$300,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering				\$30,000	\$30,000	\$60,000
Construction				\$120,000	\$120,000	\$240,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



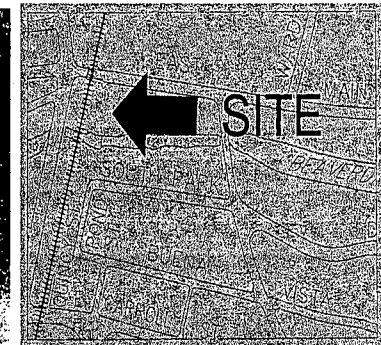
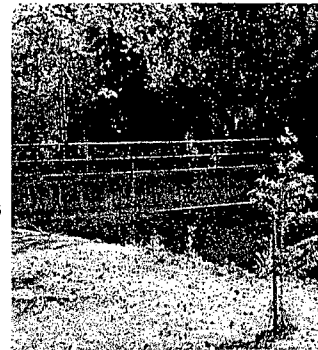
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Stormwater Management Program

Date: December 8, 2011

**Project #:** PW0038 **Project Title:** East Prong Debris Curtain

**Project Description and Location:** The debris curtain will trap floatable trash that is carried by stream runoff and tidal action for removal by City forces. This will reduce the amount of visible trash in the Wicomico River. The proposed location is at the northern end of Pond Street or approximately 100 feet east of the East Prong railroad crossing. There are two existing curtains on Beaverdam Creek, located at either end of the zoo. The photo is of the curtain at the west end of the zoo which was built in 2003 for \$67,100.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue		\$150,000				\$150,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction		\$150,000				\$150,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



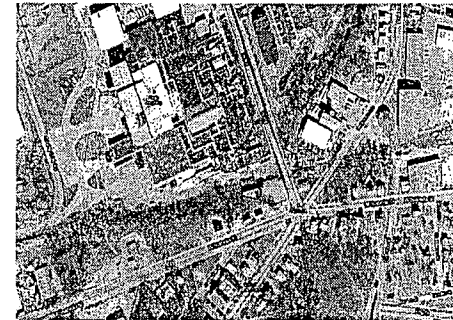
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Stormwater Management Program

Date: December 8, 2011

Project #: PW0050 Project Title: Coty Cox Branch Drainage Improvements

**Project Description and Location:** The Coty Cox Branch experiences significant flooding upstream of the Isabella Street crossing and the West Road crossing even during minimal rain events. The flooding is causing repeated property damage to businesses and residences located adjacent to the branch and floods local City streets. At a minimum, this project proposes to replace the culvert beneath the West Road crossing of the stream. A detailed engineering study of the entire stream is funded in FY12.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt		\$1,200,000				\$1,200,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction		\$1,200,000				\$1,200,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



Program:

Transportation Systems Management

Program	Fiscal Year					Project Total
	FY13	FY14	FY15	FY16	FY17	
4.1 - Street Reconstruction Program	\$722,650	\$793,650	\$815,750	\$799,025	\$838,650	\$3,969,725
4.2 - Bridge Maintenance Program	\$15,000	\$90,000	\$90,000	\$75,000	\$75,000	\$345,000
4.3 - Traffic Control Devices	\$120,000	\$150,000	\$130,000	\$0	\$0	\$400,000
4.4 - New Streets Program	\$2,623	\$69,308	\$0	\$0	\$823,218	\$895,149
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Fiscal Year Total</b>	<b>\$860,273</b>	<b>\$1,102,958</b>	<b>\$1,035,750</b>	<b>\$874,025</b>	<b>\$1,736,868</b>	<b>\$5,609,874</b>

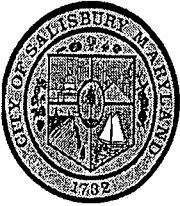
Funding Sources	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
General Revenues	\$757,650	\$813,650	\$935,750	\$774,025	\$738,650	\$4,019,725
Enterprise Fund Revenues - Water & Sewer	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Grants		\$120,000				\$120,000
Grants Pending						\$0
Bonded Debt						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Contributions/Donations	\$2,623	\$69,308	\$0	\$0	\$898,218	\$970,149
In-Kind Services						\$0
<b>Fiscal Year Total</b>	<b>\$860,273</b>	<b>\$1,102,958</b>	<b>\$1,035,750</b>	<b>\$874,025</b>	<b>\$1,736,868</b>	<b>\$5,609,874</b>



Program:  
Street Reconstruction

Program		Fiscal Year					Project Total
		FY13	FY14	FY15	FY16	FY17	
Curb, Gutter, and Sidewalk Program	RP0001	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Citywide Stormdrain Repair	RP0003	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Street Reconstruction	RP0004	\$412,650	\$483,650	\$505,750	\$489,025	\$478,650	\$2,369,725
Crack Sealing	RP0020		\$0	\$0	\$0	\$50,000	\$50,000
Micro-surfacing	RP0021						\$0
Hot Mix Asphalt (HMA) Street Patching	RP0022	200000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Fiscal Year Total		\$722,650	\$793,650	\$815,750	\$799,025	\$838,650	\$3,969,725

Funding Sources	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
General Revenues	\$ 622,650	\$ 693,650	\$ 715,750	\$ 699,025	\$ 738,650	\$ 3,469,725
Enterprise Fund Revenues - Water & Sewer	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Grants						\$ -
Grants Pending						\$ -
Bonded Debt						\$ -
Lease / Purchase						\$ -
Capital Project Fund						\$ -
Contributions/Donations						\$ -
In-Kind Services						\$ -
Fiscal Year Total	\$ 722,650	\$ 793,650	\$ 815,750	\$ 799,025	\$ 838,650	\$ 3,969,725



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Street Reconstruction Program

Date: December 8, 2011

Project #: RP0001    Project Title: Citywide Curb, Gutter, and Sidewalk Program

**Project Description and Location:** The Citywide Curb, Gutter & Sidewalk Program funds the City's curb, gutter, and sidewalk replacement policy. Approximately \$25,000 per year of this program is used for replacement of handicap ramps that do not meet current ADA requirements. In addition, the Water and Sewer Division utilizes these funds for repair/replacement of damaged curb, gutter, and sidewalk caused by water and sewer excavations. This program is used for the repair/replacement of selected curb, gutter, sidewalk, and miscellaneous concrete work throughout the city.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$450,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$450,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Street Reconstruction Program

Date: December 8, 2011

Project #: RP0003    Project Title: General Storm Drain Repair

**Project Description and Location:** General Storm Drain Repair funding enables the City to perform in-house minor unforeseen storm drain repairs. It can range from inlet construction to a contract for storm drain pipe installation. These repairs are necessary throughout the year due to vehicle damage, settlement of inlets and age of infrastructure.

<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$0
Engineering						\$0
Construction	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Street Reconstruction Program

Project # RP0004 Project Title: Street Reconstruction

Date: December 8, 2011

#### Project Description and Location:

The City has a working list of streets that are milled and paved each year based on age and condition.

#### FY13

College Avenue - Route 13 to Eastern Shore Drive = \$224,150  
 W. Main St. - Drawbridge to Mill St.  
 (remaining section of Fitzwater St. near pump station) = \$188,500

#### FY16

Burton St - Lake St to Cypress St = \$71,750  
 Dover St - Route 13 to Johnson St = \$51,050  
 Green-Mor - Lincoln Ave to Princeton Ave = \$67,150  
 Vine St - Route 13 to Eastern Shore Dr = \$64,275  
 Booth St - City Limit to East End = \$101,650  
 Alexander Ave - Northwood Dr. to Rt. 13 = \$72,900  
 Ashylon St - North Division to Rt. 13 = \$60,250

#### FY14

Delaware Ave. - Booth St. to Isabella St. = \$186,750.  
 Brown St. - Barclay St to Truitt St. = \$199,400  
 Kent Ave. - Hammond St. to Priscilla St. = \$44,150  
 Taney Ave - Druid Hill Ave to West College Ave = \$53,350

#### FY17

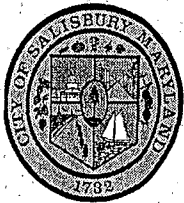
Northwood Dr. - Leonard Ln to Arlington Rd = \$334,000  
 Arlington Rd - Rt. 13 to Northwood Dr = \$101,650  
 Asbury Place - William St to Broad St = \$43,000

#### FY15

Glen Ave. - Main St to Long Ave = \$172,950  
 Lake St - Main St to City Limits = \$332,800

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue	\$412,650	\$483,650	\$505,750	\$489,025	\$478,650	\$2,369,725
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$412,650</b>	<b>\$483,650</b>	<b>\$505,750</b>	<b>\$489,025</b>	<b>\$478,650</b>	<b>\$2,369,725</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction	\$412,650	\$483,650	\$505,750	\$489,025	\$478,650	\$2,369,725
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$412,650</b>	<b>\$483,650</b>	<b>\$505,750</b>	<b>\$489,025</b>	<b>\$478,650</b>	<b>\$2,369,725</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Street Reconstruction Program

Date: December 8, 2011

Project #: RP0020 Project Title: Crack Sealing

**Project Description and Location:** Crack Sealing is the process where asphalt roadway cracks are sealed against water intrusion into pavement sections. Water intrusion into pavement sections is the main cause of roadway degradation; i.e. cracking and potholes. Typically a Polymer Modified AC-20 liquid (AC-20 can also contain crumb-rubber recycled tires), and other types of Crack Sealing products are used to accomplish this. By sealing the asphalt pavement from water intrusion, the City is protecting the asphalt pavement from further distress, thus extending the serviceable life of structurally sound pavements. This program is used for the maintenance of selected streets throughout the City. Due to funding limitations, we recommend starting the program in FY14.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue					\$50,000	\$50,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction					\$50,000	\$50,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## City of Salisbury FY 13 Capital Improvement Plan

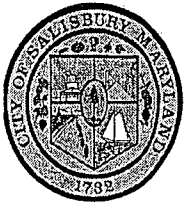
### Public Works Department Street Reconstruction Program

Date: December 8, 2011

Project #: RP0021 Project Title: Micro-surfacing

**Project Description and Location:** Micro-surfacing is a pavement resurfacing process utilizing an asphalt cold-mix paving system. This pavement resurfacing process is used to renew the asphalt lost during the aging process and addresses minor pavement distresses by adding approximately a ½ to 1 ½ inch layer of asphalt and aggregate to the pavement surface. By renewing the pavement surface, the City is protecting the asphalt pavement from further distress and oxidation, thus extending the serviceable life of structurally sound pavements. This program is used for the maintenance of selected streets throughout the City. Due to funding limitations, we recommend starting the program in FY14.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Street Reconstruction Program

Date: December 8, 2011

Project #: RP0022 Project Title: Hot Mix Asphalt (HMA) Street Patching

**Project Description and Location:** HMA Street Patching includes cutting out and repairing street sections, pothole repair, and water/sewer repairs. The objective of HMA Street Patching is to extend the life of the existing roadway and provide a safer, more uniform driving surface. This program is used for the street patching required throughout the City.

<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Enterprise Fund Revenue	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$0
Engineering						\$0
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Program:  
**Bridge Maintenance Program**

Program		Fiscal Year					Project Total
		FY13	FY14	FY15	FY16	FY17	
Memorial Plaza Bridge Repairs	BR0003	\$0	\$15,000	\$75,000			\$90,000
South Division St Bridge Repairs	BR0005	\$15,000	\$75,000				\$90,000
Naylor Mill Rd. Bridge	BR0009			\$15,000	\$75,000		\$90,000
Camden Street Pedestrian Bridge	BR0010					\$75,000	\$75,000
<b>Fiscal Year Total</b>		\$15,000	\$90,000	\$90,000	\$75,000	\$75,000	\$345,000

Funding Sources	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
General Revenues	\$15,000	\$90,000	\$90,000	\$75,000		\$270,000
Enterprise Fund Revenues - Water & Sewer						\$0
Grants						\$0
Grants Pending						\$0
Bonded Debt						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Contributions/Donations					\$75,000	\$75,000
In-Kind Services						\$0
Fiscal Year Total	\$15,000	\$90,000	\$90,000	\$75,000	\$75,000	\$345,000

G-TRANS (bridges)



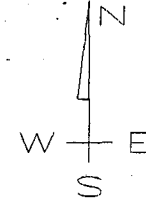
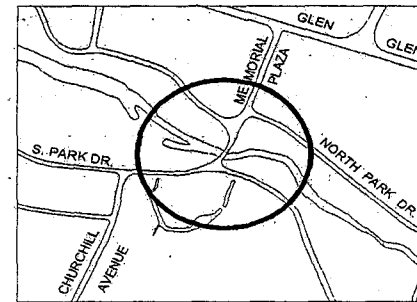
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Bridge Maintenance Program

Date: December 8, 2011

**Project #:** BR0003      **Project Title:** Memorial Plaza Bridge Repairs

**Project Description and Location:** Bridges must be repaired in accordance with inspection reports. This project entails placement of guardrails and minor miscellaneous cosmetic repairs.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue		\$15,000	\$75,000			\$90,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$15,000	\$75,000	\$0	\$0	\$90,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering		\$15,000				\$15,000
Construction			\$75,000			\$75,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$15,000	\$75,000	\$0	\$0	\$90,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



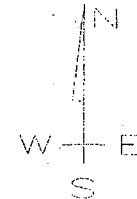
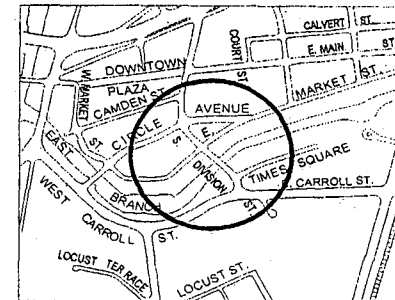
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Bridge Maintenance Program

Date: December 8, 2011

Project #: BR0005 Project Title: South Division Street Bridge Repairs

**Project Description and Location:** Bridges must be repaired in accordance with inspection reports. This project entails placement of guardrails, cleaning and painting structural steel, repairing concrete sidewalks, repairing settlement and milling and overlaying both roadway approaches.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue	\$15,000	\$75,000				\$90,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$15,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering	\$15,000					\$15,000
Construction		\$75,000				\$75,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$15,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



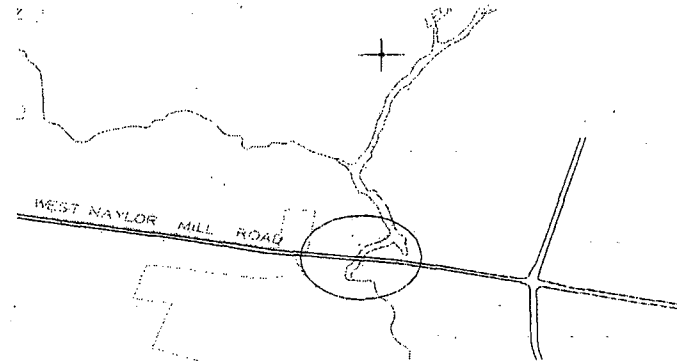
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Bridge Maintenance Program

Date: December 8, 2011

**Project #:** BR0009 **Project Title:** Naylor Mill Road Bridge Repairs

**Project Description and Location:** Bridges must be repaired in accordance with inspection reports. This project entails placement of guardrails and minor miscellaneous cosmetic repairs.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue			\$15,000	\$75,000		\$90,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$0	\$15,000	\$75,000	\$0	\$90,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering			\$15,000			\$15,000
Construction				\$75,000		\$75,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$0	\$15,000	\$75,000	\$0	\$90,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



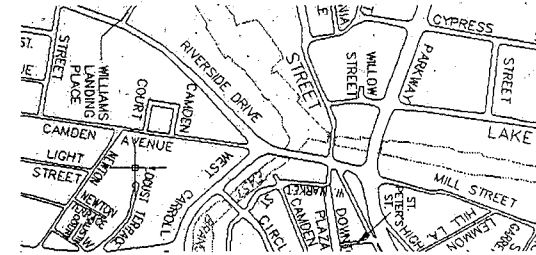
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Bridge Maintenance Program

Date: December 8, 2011

Project #: BR0010 Project Title: Camden Street Pedestrian Bridge

**Project Description and Location:** In response to the Pedestrian Connectivity Improvements study, prepared by Davis, Bowen & Friedel, the project will install a 10 foot wide by 100 foot long pedestrian bridge over the East Branch of the Wicomico River. The bridge will extend from the end of Camden Street, perpendicular to the river, extending to the shore line near the intersection of Mill Street and Carroll Street. The bridge will be of weathering steel construction with a hardwood deck, similar in construction and appearance to the Greenway's bridge in the City Park near Snow Hill Road.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation					\$75,000	\$75,000
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering					\$75,000	\$75,000
Construction						\$0
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0





**Program:**  
**Traffic Control Devices**

Program		Fiscal Year					Project Total
		FY13	FY14	FY15	FY16	FY17	
East Main St./Division St. Upgrade	TC0002	\$120,000					\$120,000
Camden Ave / South Blvd Upgrade	TC0007			\$30,000			\$30,000
Northwood Dr/Naylor Mill Rd.	TC0011		\$30,000				\$30,000
<b>Fiscal Year Total</b>		\$120,000	\$30,000	\$30,000	\$0	\$0	\$180,000

Funding Sources	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
General Revenues	\$120,000	\$30,000	\$30,000			\$180,000
Enterprise Fund Revenues - Water & Sewer						\$0
Grants						\$0
Grants Pending						\$0
Bonded Debt						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Contributions/Donations						\$0
In-Kind Services						\$0
<b>Fiscal Year Total</b>	\$120,000	\$30,000	\$30,000	\$0	\$0	\$180,000



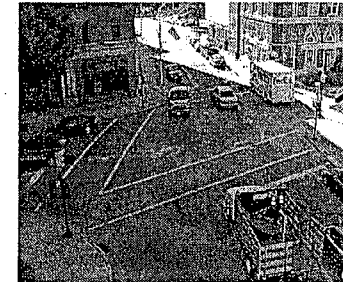
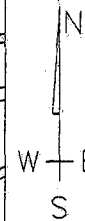
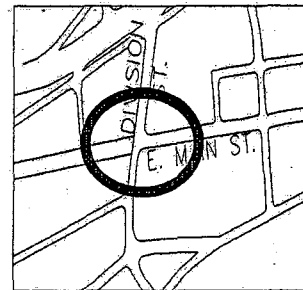
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Traffic Control Devices Program

Date: December 8, 2011

**Project # TC0002 Project Title: East Main and Division St Upgrade**

**Project Description and Location:** Upgrade existing traffic signal to mast arm mount, make fully actuated, and provide exclusive pedestrian phasing. Public Works is proposing video detection rather than street loop detection to save the cost of additional wear and tear on City roadways. The upgrade will remove the pedestal style signals poles which are no longer allowed per the Manual on Uniform Traffic Control Devices (MUTCD).



<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue	\$120,000					\$120,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$0
Engineering						\$0
Construction	\$120,000					\$120,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



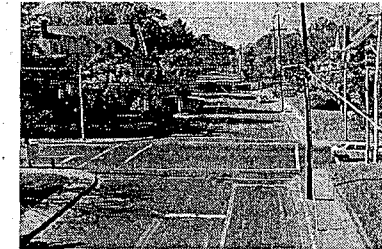
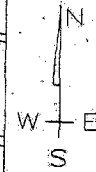
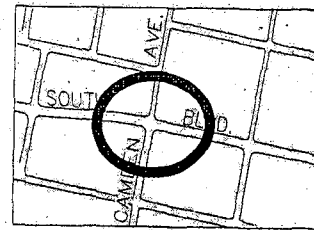
# City of Salisbury FY 13 Capital Improvement Plan

## Public Works Department Traffic Control Devices Program

Date: December 8, 2011

Project # TC0007 Project Title: Camden Ave/South Blvd Upgrade

**Project Description and Location:** The signal is being upgraded from the existing span mount to a mast arm design. The upgrade will remove the aging poles and provide more clearance. Construction cost includes changing to video detection. Stripe Camden Ave. north of South Blvd. to indicate the street narrowing.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue			\$30,000			\$30,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction			\$30,000			\$30,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



# City of Salisbury FY 13 Capital Improvement Plan

Public Works Department

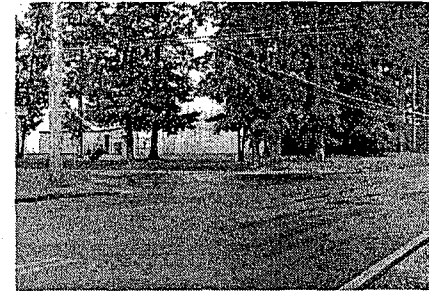
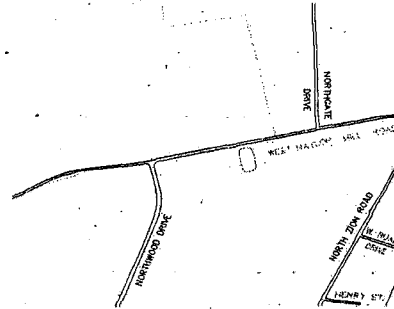
Traffic Control Devices

Date: December 8, 2011

Project # TC0011 Project Title: Northwood Dr/Naylor Mill Rd.

## Project Description and Location:

Install new traffic signal at Naylor Mill Road and Northwood Drive. The proposed signal location meets Manual on Uniform Traffic Control Devices (MUTCD) signal warrants. The City has received complaints related to the delays in making turning movements and other operational concerns.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue		\$30,000				\$30,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction		\$30,000				\$30,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



**Program:**  
**New Streets**

Program	Fiscal Year					Project Total
	FY13	FY14	FY15	FY16	FY17	
Culver Road ST0003					\$800,000	\$800,000
Jasmine Drive ST0005	\$2,623	\$69,308			\$23,218	\$95,149
<b>Fiscal Year Total</b>	<b>\$2,623</b>	<b>\$69,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$823,218</b>	<b>\$895,149</b>

Funding Sources	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
General Revenues						\$0
Enterprise Fund Revenues - Water & Sewer						\$0
Grants						\$0
Grants Pending						\$0
Bonded Debt						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Contributions/Donations	\$2,623	\$69,308			\$823,218	\$895,149
In-Kind Services						\$0
<b>Fiscal Year Total</b>	<b>\$2,623</b>	<b>\$69,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$823,218</b>	<b>\$895,149</b>



## City of Salisbury FY 13 Capital Improvement Plan

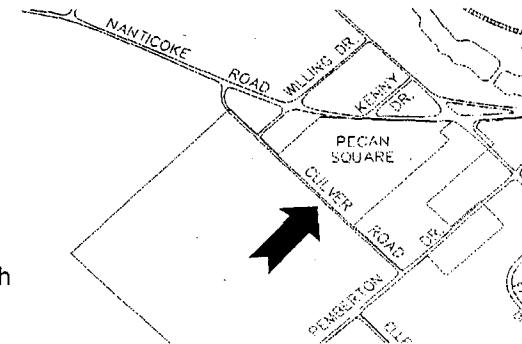
### Public Works Department    New Streets Program

Date: December 8, 2011

Project #: ST0003

Project Title: Culver Road

**Project Description and Location:** Culver Road is an existing unstabilized City street that connects Nanticoke Road to Pemberton Drive. The present amount of moderate vehicular traffic use will soon be increased as a result of several new developments along Pemberton Drive that are presently in the planning and construction phases. The proposed \$800,000 project encompasses upgrading of the street to City standards. This project will be funded through Developers. The construction costs include a 24 foot roadway with storm drain ditches and mains. The Curb, Gutter and widening of the roadway will be funded, also through developers, in future years.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation					\$800,000	\$800,000
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$800,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction					\$800,000	\$800,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$800,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## City of Salisbury FY 13 Capital Improvement Plan

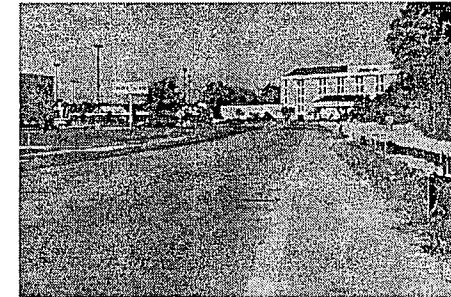
### Public Works New Streets Program

Date: December 8, 2011

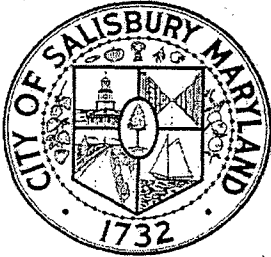
Project #: ST0005 Project Title: Jasmine Drive

#### Project Description and Location:

City Council has mandated that Jasmine Drive be completed as part of new development in that area. Currently the City is requiring developers to pay a cost-share in order for plans to be approved. Attempts to acquire the land necessary to complete the road have not been successful. Deposit account 0100 214000 33200 was created for Jasmine Drive. As of 2011, \$52,097 has been deposited in that account. Land acquisition is proposed in FY18, with design in FY21 and construction following in FY 23. Donations are anticipated from the following development projects: Kaputa Dental, Addison Court and Parsons Lake, Phase 2 in FY13, 14 and 17 respectively.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation	\$2,623	\$69,308			\$23,218	\$95,149
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$2,623</b>	<b>\$69,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,218</b>	<b>\$95,149</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Program:

**Zoo**

Program	Fiscal Year	FY13	FY14	FY15	FY16	FY17	Project Total
Animal Health Facility ZF0002		\$560,000					\$560,000
New Australian Wildlife Exhibit ZA0003			\$70,000	340000	340000		\$750,000
Visitor Center / Educational Building ZF0005		\$75,000	\$675,000				\$750,000
North American Exhibits ZA0006					\$90,000	\$175,000	\$265,000
<b>Fiscal Year Total</b>		\$635,000	\$745,000	\$340,000	\$430,000	\$175,000	\$2,325,000

Funding Sources	Fiscal Year	FY13	FY14	FY15	FY16	FY17	Source Total
General Revenues							\$0
Enterprise Fund Revenues - Water & Sewer							\$0
Grants Received							\$0
Grants Pending							\$0
Bonded Debt							\$0
Lease / Purchase							\$0
Capital Project Fund							\$0
Contributions/Donations		\$635,000	\$745,000	\$340,000	\$430,000	\$175,000	\$2,325,000
In-Kind Services							\$0
<b>Fiscal Year Total</b>		\$635,000	\$745,000	\$340,000	\$430,000	\$175,000	\$2,325,000





## City of Salisbury FY 13 Capital Improvement Plan

**Public Works Department Salisbury Zoo Program**

**Date: December 8, 2011**

**Project #: ZF0002**

**Project Title: Animal Health Facility (Equipment)**

**Project Description and Location:** The purpose of the Animal Health Facility is to provide a facility for animals in need of veterinary treatment, quarantine, and adequate holding prior to shipment to another zoo. This type of building is needed to maintain accreditation with the American Zoo and Aquarium Association (AZA). The zoo currently has very inadequate facilities for holding animals off exhibit. Incorporated into this building will be holding areas for most types of animals in the zoo collection, a small veterinary treatment room, an office and records room, a lab, and storage for equipment and animal feed. This building is under construction in the corner of the Guanaco Exhibit (#34) nearest to the Animal Services Building. Construction funding of \$500,000 was funded in FY08 Bond Issue and a State Grant of \$100,000 was received in FY08, approximately \$200,000 in donations were received in FY09 and FY10, leaving only \$560,000 remaining in estimated costs for construction for a total of \$1,360,000.



<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation	\$560,000					\$560,000
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$560,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$560,000</b>
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment	\$560,000					\$560,000
<b>Total Expenses</b>	<b>\$560,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$560,000</b>
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



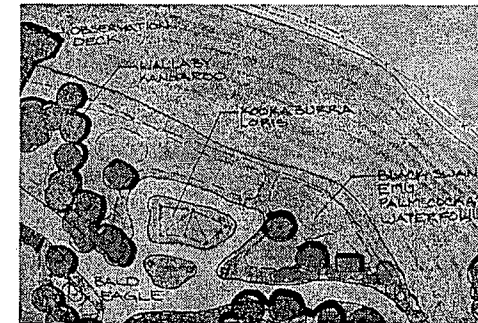
# City of Salisbury FY 13 Capital Improvement Plan

Public Works Department Salisbury Zoo

Program Date: December 8, 2011

Project # ZF0003 Project Title: Australia Exhibit

**Project Description and Location:** The Australia Exhibit will incorporate waterfowl, parrots, and other birds, along with wallabies into mixed-species exhibits. The exhibit construction will require fencing, landscaping, an in-ground sprinkler system, and small shelters for the animals. Improvements to the West Gate entrance will take place during this phase.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation		\$70,000	\$340,000	\$340,000		\$750,000
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$70,000	\$340,000	\$340,000	\$0	\$750,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering		\$70,000				\$70,000
Construction			\$340,000	\$340,000		\$680,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$70,000	\$340,000	\$340,000	\$0	\$750,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



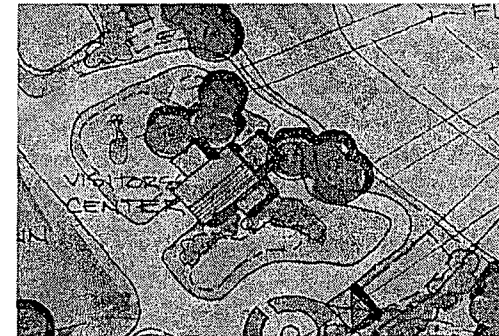
## City of Salisbury FY 13 Capital Improvement Plan

**Public Works Department    Salisbury Zoo Program**

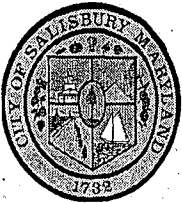
**Date: December 8, 2011**

**Project # ZF0005    Project Title: Visitor Center Building**

**Project Description and Location:** The purpose of the Visitor Center is to provide an indoor space for zoo volunteers and staff to greet zoo visitors and provide education programs such as the popular "Storytime" program. The current Visitor Center is the oldest building in the zoo, and is deteriorating due to termite damage and structural issues. The new Visitor Center will be constructed on the site of the current building.



<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation	\$75,000	\$675,000				\$750,000
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$75,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$0
Engineering	\$75,000					\$75,000
Construction		\$675,000				\$675,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$75,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# City of Salisbury FY 13 Capital Improvement Plan

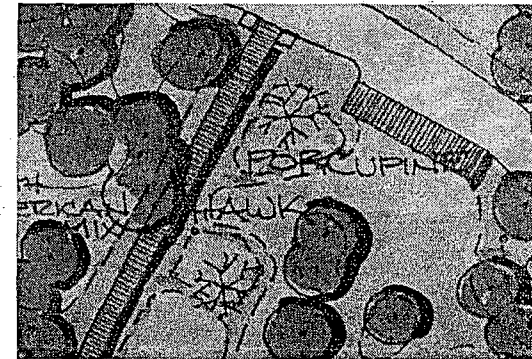
Public Works Department Salisbury Zoo Program

Date: December 8, 2011

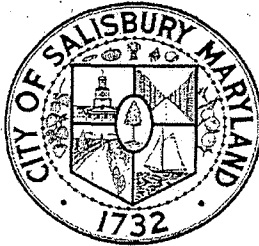
Project # ZF0006

Project Title: North American Exhibits

**Project Description and Location:** This phase is to finish the North American exhibits located along the boardwalk. These exhibits will be small single-species exhibits that will enhance the existing bison exhibit. New species such as porcupine and the endangered Delmarva fox squirrel will be added. New exhibits for hawks, prairie dogs, and burrowing owls will be designed.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation				\$90,000	\$175,000	\$265,000
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$0	\$0	\$90,000	\$175,000	\$265,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering				\$90,000		\$90,000
Construction					\$175,000	\$175,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$0	\$0	\$90,000	\$175,000	\$265,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Program:

**Fleet Management General Fund**

Program		Fiscal Year					Project Total
		FY13	FY14	FY15	FY16	FY17	
Sanitation Vehicle	VEH0014	\$250,000	\$275,000	\$175,000		\$285,000	\$985,000
Street Sweeper	VEH0015			\$225,000	\$225,000		\$450,000
Dump Truck	VEH0016	\$50,000	\$150,000	\$150,000			\$350,000
Recycle Trucks	VEH0017		\$160,000	\$170,000			\$330,000
Front-end Loader	VEH0018						\$0
<b>Fiscal Year Total</b>		\$300,000	\$585,000	\$720,000	\$225,000	\$285,000	\$2,115,000

Funding Sources	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
General Revenues	\$50,000					\$50,000
Enterprise Fund Revenues - Water & Sewer						\$0
Grants						\$0
Grants Pending						\$0
Bonded Debt						\$0
Lease / Purchase	\$250,000	\$585,000	\$720,000	\$225,000	\$285,000	\$2,065,000
Capital Project Fund						\$0
Contributions/Donations						\$0
<b>Fiscal Year Total</b>		\$300,000	\$585,000	\$720,000	\$225,000	\$2,115,000



# City of Salisbury FY 13 Capital Improvement Plan

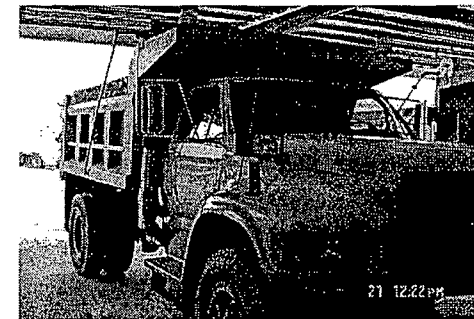
Public Works Department

Fleet Management General Fund Program

Date: December 8, 2011

Project #: VEH0014 Project Title: Sanitation Vehicles

**Project Description and Location:** The Department has four automated and two rear packer refuse trucks. The rear packers are for trash collection in alleys and confined areas within the City. San-7 (80,044 mi.) is a 2001 Automated truck that should be replaced in FY 13. Estimated replacement cost is at \$250,000. San-4 (72,966 mi.) is an Automated truck that should be replaced in FY 14. San-8 (107,320 mi.) is a 1995 Rear Packer Refuse truck that will be re-evaluated for replacement in FY 15. SAN-8 is a spare. Rear Packers are estimated at \$175,000. San-5 (48,903 mi.) is a 1995 Automated truck that will be monitored for replacement in FY17, at an estimated cost of \$285,000.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase	\$250,000	\$275,000	\$175,000		\$285,000	\$985,000
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$250,000</b>	<b>\$275,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$985,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment	\$250,000	\$275,000	\$175,000		\$285,000	\$985,000
<b>Total Expenses</b>	<b>\$250,000</b>	<b>\$275,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$985,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# City of Salisbury FY 13 Capital Improvement Plan

Public Works Department

Fleet Management General Fund Program

Date: December 8, 2011

Project #: VEH0015 Project Title: Street Sweeper Equipment

**Project Description and Location:** As a general policy, the Department replaces street sweepers at seven years and/or 50,000 miles. Public Works currently has three operational street sweepers. The oldest street sweeper, SS-5 (2007 Newliner), will be monitored for possible replacement in FY15. The replacement schedule assumes that the sweeping program returns to 100% of the annual program.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase			\$225,000	\$225,000		\$450,000
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$225,000	\$225,000	\$0	\$450,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment			\$225,000	\$225,000		\$450,000
Total Expenses	\$0	\$0	\$225,000	\$225,000	\$0	\$450,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



# City of Salisbury FY 13 Capital Improvement Plan

Public Works Department

Fleet Management General Fund Program

Date: December 8, 2011

Project #: VEH0016 Project Title: Maintenance Dump Truck

**Project Description and Location:** 3-ton Dump trucks are used in the Street and Park Departments. The City currently has several dump trucks that are over ten years old and will need to be replaced over the next 5 years. S-4 (45,962 mi.) was purchased in 1996 and should be replaced in FY14. S-2 (45,962 mi.) was purchased in 1997 and should be replaced by FY15. These vehicles are also used to plow and salt City streets, so they require specialized equipment and attachments for additional functions. S-17 (69,720 mi.) is currently in good mechanical condition but needs a new body. The body is proposed for FY 13.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue	\$50,000					\$50,000
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase		\$150,000	\$150,000			\$300,000
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment	\$50,000	\$150,000	\$150,000			\$350,000
<b>Total Expenses</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





# City of Salisbury FY 13 Capital Improvement Plan

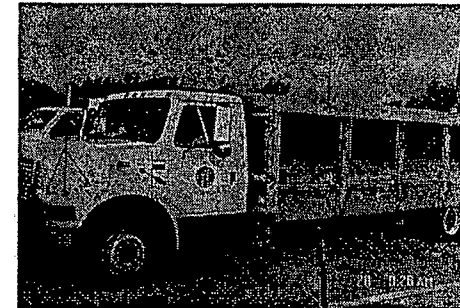
Public Works Department

Fleet Management General Fund Program

Date: December 8, 2011

Project #: VEH0017 Project Title: Recycle Trucks

**Project Description and Location:** Both Recycling trucks were purchased in 2001. At this time there is no significant mechanical justification to replace either vehicle but the bodies have issues. A re-evaluation will be conducted for the next CIP to determine whether a new truck or a new body is the most efficient choice. The dollar amount shown assumes the purchase of a new truck. RC-1 has 58,561 miles on it and RC-2 has 39,730 miles on it.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase		\$160,000	\$170,000			\$330,000
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$160,000	\$170,000	\$0	\$0	\$330,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment		\$160,000	\$170,000			\$330,000
<b>Total Expenses</b>	\$0	\$160,000	\$170,000	\$0	\$0	\$330,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



# City of Salisbury FY 13 Capital Improvement Plan

Public Works Department

Fleet Management General Fund Program

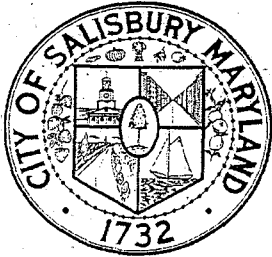
Date: December 8, 2011

Project #: VEH0018 Project Title: Front-end Loader

**Project Description and Location:** S-8 is a 1988 FiatAllis Wheel Front-end Loader with 7,679 hours on it. At this time the machine has an internal mechanical issue in the engine. Parts are obsolete. The machine is currently out of commission. The vehicle is used for various tasks: loading materials (dirt, salt and stone), snow removal, cleaning debris, and other jobs that require a front-end loader.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



**City of Salisbury  
Capital Improvement Plan  
Department of Public Works**



**Program:  
Asset Management**

Program	Fiscal Year					Project Total
	13	14	15	16	17	
Asset Management GIS Development GIS0001	\$276,250	\$120,700	\$120,700	\$120,700	\$146,200	\$784,550
Asset Management GIS Development GIS0002	\$48,750	\$21,300	\$21,300	\$21,300	\$25,800	\$138,450
Fiscal Year Total	\$325,000	\$142,000	\$142,000	\$142,000	\$172,000	\$923,000

Funding Sources	Fiscal Year					Source Total
	13	14	15	16	17	
General Revenues	\$48,750	\$21,300	\$21,300	\$21,300	\$25,800	\$138,450
Enterprise Fund Revenues	\$276,250	\$120,700	\$120,700	\$120,700	\$146,200	\$784,550
Grant	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt/Capacity Fee Paying	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year Total	\$325,000	\$142,000	\$142,000	\$142,000	\$172,000	\$923,000



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Asset Management Program

Date: December 8, 2011

Project #: GIS0001

Project Title: Asset Management GIS Development

**Project Description and Location:**

This project involves the conversion of information on the City's fixed assets maintained by the Water Division of the Public Works Department (i.e. Water, Sewer, Stormwater Infrastructure) to a digital format to support the Cityworks Asset Management System. This digital information would be integrated with the existing GIS system to support both asset management and GIS applications that provide more efficient access to information about the City's fixed assets. The project will be broken into the following implementation schedule:

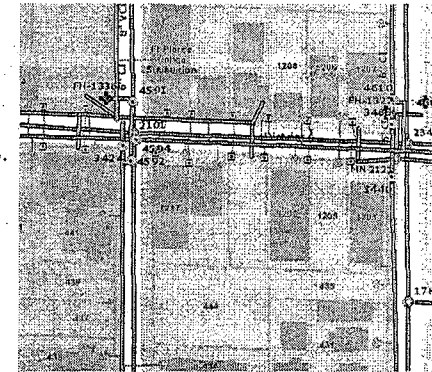
FY13 – Water Asset GIS Database Design, Construction, and Maintenance Plan

FY14 – Water Asset GIS Database -to-Cityworks Integration

FY15 – Water Asset GIS/Cityworks Intranet Data Viewer Application

FY16 – Water Asset Condition Assessment, Modeling, and Reporting Applications

FY17 – Asset Management Decision Support System Development – Budget, GASB34, LGIT, CMOM, CIP



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue	\$276,250	\$120,700	\$120,700	\$120,700	\$146,200	\$784,550
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$276,250</b>	<b>\$120,700</b>	<b>\$120,700</b>	<b>\$120,700</b>	<b>\$146,200</b>	<b>\$784,550</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering	\$161,250	\$68,700	\$68,700	\$68,700	\$64,200	\$431,550
Construction						\$0
Purchase Vehicle/Equipment	\$115,000	\$52,000	\$52,000	\$52,000	\$82,000	\$353,000
<b>Total Expenses</b>	<b>\$276,250</b>	<b>\$120,700</b>	<b>\$120,700</b>	<b>\$120,700</b>	<b>\$146,200</b>	<b>\$784,550</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Asset Management Program

Date: December 8, 2011

Project #: GIS0002 Project Title: Asset Management GIS Development

#### Project Description and Location:

This project involves the conversion of information on the City's fixed assets maintained by the Operations Division of the Public Works Department (i.e. Streets, Traffic, Parks, Facilities, Sanitation) to a digital format to support the Cityworks Asset Management System. This digital information would be integrated with the existing GIS system to support both asset management and GIS applications that provide more efficient access to information about the City's fixed assets.

The project will be broken into the following implementation schedule:

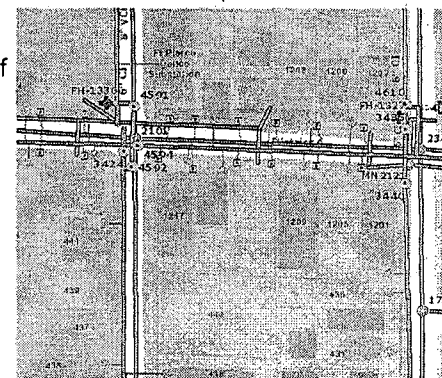
FY13 – Operations Asset GIS Database Design, Construction, and Maintenance Plan

FY14 – Operations Asset GIS Database -to-Cityworks Integration

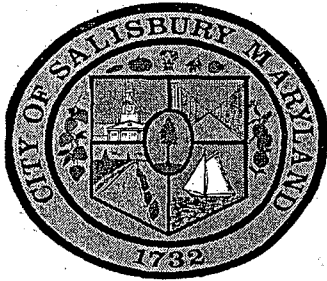
FY15 – Operations Asset GIS/Cityworks Intranet Viewer Application

FY16 – Operations Asset Condition Assessment, Modeling, and Reporting Applications

FY17 – Asset Management Decision Support System Development Budget: \$48,750



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue	\$48,750	\$21,300	\$21,300	\$21,300	\$25,800	\$138,450
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$48,750</b>	<b>\$21,300</b>	<b>\$21,300</b>	<b>\$21,300</b>	<b>\$25,800</b>	<b>\$138,450</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering	\$48,750	\$21,300	\$21,300	\$21,300	\$25,800	\$138,450
Construction						\$0
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$48,750</b>	<b>\$21,300</b>	<b>\$21,300</b>	<b>\$21,300</b>	<b>\$25,800</b>	<b>\$138,450</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



City of Salisbury  
Capital Improvement Plan  
Departmental Summary

Department:  
Parking Authority

Program:  
Parking

Project	Fiscal Year					Project Total
	FY13	FY14	FY15	FY16	FY17	
Closed Circuit Cameras	\$20,000					\$20,000
Paving & Milling Lot #'s 1,12,15				\$175,000		\$175,000
Parking Garage Repairs			\$455,000			\$455,000
Energy Efficient Lots		\$28,000				\$28,000
Parking Garage Condition Survey				\$37,000		\$37,000
Automated Parking		\$140,000				\$140,000
Fiscal Year Total	\$20,000	\$168,000	\$455,000	\$212,000	\$0	\$855,000

Funding Sources						Source Total
General Revenues						\$0
Enterprise Fund	\$20,000	\$140,000	\$15,000	\$212,000	\$0	\$387,000
Grants		\$28,000				\$28,000
Bonded Debt			\$440,000			\$440,000
Bonded Debt/Capacity Fees						\$0
Lease Purchase						\$0
Capital Project Fund						\$0
Contribution/Donations						\$0
In-Kind Services						\$0
Fiscal Year Total	\$20,000	\$168,000	\$455,000	\$212,000	\$0	\$855,000



## City of Salisbury FY13 Capital Improvement Plan

Department: Parking

Date: 12/8/11

Project #: PA 001

Project Title: Closed Circuit Cameras for Parking Garage

**Project Description:**

The City of Salisbury Parking Garage provides enclosed parking for vehicles within the garage's 234,608 square foot enclosure. The Garage's current camera system is 10 years old and does not work. Considering that vagrants frequent the Garage the camera system is essential in keeping our customers safe and secure. Plus the added security feature would ensure vandalism could be caught in electronic format and those caught in the act could be prosecuted to the fullest extent of the law, which should reduce the burden to the City for the expense associated with acts of vandalism. The camera system would also help the City monitor and detect acts of violence that would be reported to the Police department to reduce the City's risk associated with the current limited security. The camera system includes one 16 camera digital recorder, 15 color infrared cameras, one color domed camera (for main entrance), one 19" LCD monitor, installation, power supply, and training. Given the recent crime, a PRMC parking garage user was mugged in PRMC's parking garage, it is essential for the City to be concerned with our customer's safety and security.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$20,000					\$20,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment	\$20,000					\$20,000
Total Expenses	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# City of Salisbury FY13 Capital Improvement Plan

Department:

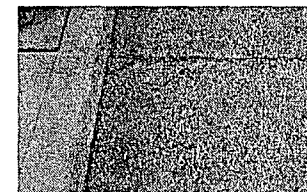
Parking

Date: 12/8/11

Project #: PA002

Project Title:

Paving & Milling lot #1, #12, & #15



## Project Description:

The City provides and maintains parking lots within the downtown district to help accomdate customers, employees, residents, etc. who visit downtown Salisbury. Due to the number of people who come to the downtown area the City's lots receive a lot of wear and tear. In order for the City to maintain these lots the City must ensure that broken pavement does not become a risk factor to lot customers. Lots 1, 12, and 15 are in need of repair. The pavement has to be milled and replaced to ensure the utmost safety of our customers.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue				\$175,000		\$175,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$0	\$175,000	\$0	\$175,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction				\$175,000		\$175,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$0	\$175,000	\$0	\$175,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





## City of Salisbury FY13 Capital Improvement Plan

Department:

Parking

Date: 12/8/11

Project #: PA 003

Project Title:

Parking Garage Repair & Maintenance

### Project Description:

In prior fiscal years, we had several maintenance projects related to the parking garage based on a condition survey. At this time the only remaining major maintenance project relates to applying a 2' wide waterproofing membrane strip over all tee joints, estimated cost \$440,000 with an additional \$15,000 related to engineering services to create the bid specifications and inspection services.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue			\$15,000			\$15,000
Grant						\$0
Bonded Debt			\$440,000			\$440,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$455,000	\$0	\$0	\$455,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering			\$15,000			\$15,000
Construction			\$440,000			\$440,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$455,000	\$0	\$0	\$455,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY13 Capital Improvement Plan

Department: Parking

Date: 12/8/11

Project #: PA 004

Project Title: Energy Efficient Lots #1, #10, and #15 Lights

**Project Description:**

The City of Salisbury has twenty-four (24) lights in lots #1, #10, and #15 that need to be converted from HP Sodium, Mercury Vapor, and Floods to LED lights. Converting from incandescent to LED lights aligns the City's initiative with the U.S. Department of Energy and will reduce the City's energy consumption and associated energy costs. The many benefits of using LED lights include longer life cycles, does not contain hazardous materials, broader illumination, better light quality, visual performance, and higher efficiency. The benefits of LED enhance the City's green initiatives as well as help reduce the risk that is associated with the disposal of hazardous materials found in incandescent lights.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant		\$28,000				\$28,000
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$28,000	\$0	\$0	\$0	\$28,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction		\$28,000				\$28,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$28,000	\$0	\$0	\$0	\$28,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY13 Capital Improvement Plan

Department:

Parking

Date:

12/8/2011

Project #: PA 005

Project Title:

Parking Garage Condition Survey

**Project Description:**

The parking garage is approximately 234,608 square feet, provides spaces for 703 vehicles, is four stories tall, and provides protection from the elements for our customers and their vehicles. It is industry standard for 4% of a structures replacement value be spent on structural repairs. Industry standards also dictates that parking garages have a life cycle of 20-40 years, since we are at the latter part of the Parking Garage's life cycle it is important to ensure the City solicits a condition survey every five years, at a minimum. The parking garage is used by hundreds of customers on a daily basis and as a result needs to be maintained accordingly. In order to maintain the parking garage the City periodically solicit bids for a condition survey. The condition survey helps the City understand critical structural factors that would impact the integrity of the Parking Garage. This survey is absolutely necessary to ensure the safety of the City's employees, customers and their vehicles that use the structure. The Parking Garage condition survey includes vital information such as structural inspection, preparation and presentation of recommendations and cost estimates report, evaluation and

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue				\$37,000		\$37,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$0	\$37,000	\$0	\$37,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering				\$37,000		\$37,000
Construction						\$0
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$0	\$37,000	\$0	\$37,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



# City of Salisbury FY13 Capital Improvement Plan

Department: Parking

Date: 12/8/11

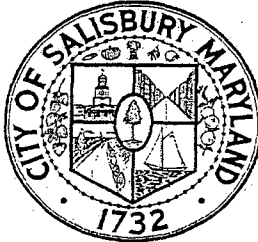
Project #: PA 006

Project Title: Automated Parking

## Project Description:

This system, which includes the automatic ticket encoder for entry, a fully automated pay station, all necessary software and complete installation, will convert the City parking garage and Lot 1 from manned to un-manned facilities with an anticipated annual savings in personnel expense that results in a payback period of 2 1/2 years. If the City does not want to do an unmanned system, we need to consider using the funds for security upgrades to the parking booths.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue		\$140,000				\$140,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$140,000	\$0	\$0	\$0	\$140,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment		\$140,000				\$140,000
Total Expenses	\$0	\$140,000	\$0	\$0	\$0	\$140,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel		-\$45,000	-\$62,000	-\$62,000	-\$62,000	-\$231,000
Operating Expenses						\$0
Total Operating Budget	\$0	-\$45,000	-\$62,000	-\$62,000	-\$62,000	-\$231,000



Program:

Marina

Program	Fiscal Year					Project Total
	FY13	FY14	FY15	FY16	FY17	
Structural Inspection and Repair of Piers & Bulkheads M0001	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000
Pedestal Replacement M0002	\$50,000	\$50,000	\$0	\$25,000	\$0	\$125,000
<b>Fiscal Year Total</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$275,000</b>

Funding Sources	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues	\$100,000	\$150,000	\$0	\$25,000	\$0	\$275,000
Grant	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt/Capacity Fee	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year Total</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$275,000</b>



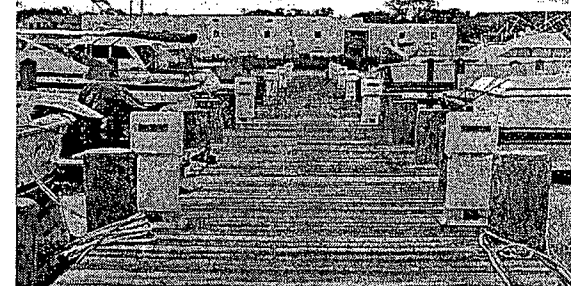
# City of Salisbury FY 13 Capital Improvement Plan

## Public Works Department Marina Program

Date: December 8, 2011

Project #: M0001 Project Title: Structural Inspection and Repair of Piers and Bulkhead

Project Description and Location: An engineering consultant will provide a structural inspection of the existing stringers, decking, and bulkheads and recommend remedial actions.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue	\$50,000	\$100,000				\$150,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering	\$50,000					\$50,000
Construction		\$100,000				\$100,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Marina Program

Date: December 8, 2011

Project #: M0002

Project Title: Pedestal Replacement

**Project Description and Location:** The existing pedestals only have electrical service. The phased upgrade will install new pedestals which will have electric, lighting, water, phone and cable capabilities. The first phase will include live-aboard slips and annual renters. (+/- 20 pedestals).



<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue						\$0
Enterprise Fund Revenue	\$50,000	\$50,000		\$25,000		\$125,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$125,000</b>
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



City of Salisbury  
Capital Improvement Plan  
Department of Public Works

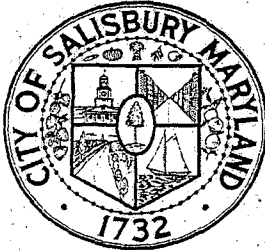


Program:  
**Utility Summary**

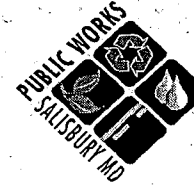
Program	Fiscal Year					Project Total
	13	14	15	16	17	
9.0 Produce Water	\$1,240,000	\$3,375,000	\$530,000	\$3,650,000	\$150,000	\$8,945,000
9.1 Water Production Maintenance	\$940,000	\$175,000	\$150,000	\$150,000	\$150,000	\$1,565,000
9.2 Water Production Expansion	\$300,000	\$3,200,000	\$380,000	\$3,500,000	\$0	\$7,380,000
10.0 Distribute Water	\$310,000	\$825,000	\$1,852,000	\$550,000	\$715,000	\$4,252,000
10.1 Water Distribution Maintenance	\$310,000	\$825,000	\$1,205,000	\$550,000	\$715,000	\$3,605,000
10.2 Water Distribution Expansion	\$0	\$0	\$647,000	\$0	\$0	\$647,000
11.0 Collect Wastewater	\$4,290,000	\$2,610,000	\$3,710,000	\$340,000	\$2,640,000	\$13,590,000
11.1 Collect Wastewater Maintenance	\$490,000	\$400,000	\$1,390,000	\$340,000	\$340,000	\$2,960,000
11.2 Collect Wastewater Expansion	\$3,800,000	\$2,210,000	\$2,320,000	\$0	\$2,300,000	\$10,630,000
12.0 Treat Wastewater	\$0	\$1,000,000	\$0	\$65,000	\$1,300,000	\$2,365,000
13.0 Fleet Management Water/Sewer	\$290,000	\$0	\$150,000	\$130,000	\$0	\$570,000
<b>Fiscal Year Total</b>	<b>\$6,130,000</b>	<b>\$7,810,000</b>	<b>\$6,242,000</b>	<b>\$4,735,000</b>	<b>\$4,805,000</b>	<b>\$29,722,000</b>

Funding Sources	Fiscal Year					Source Total
	13	14	15	16	17	
General Revenues	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Enterprise Fund Revenues - Water & Sewer	\$1,880,000	\$2,925,000	\$4,067,000	\$2,910,000	\$2,530,000	\$14,312,000
Grants	\$2,275,000	\$0	\$0	\$0		\$2,275,000
Bonded Debt	\$1,975,000	\$4,810,000	\$2,100,000	\$1,750,000	\$2,200,000	\$12,835,000
Bonded Debt/Capacity Fees Paying P&I						\$0
Lease / Purchase	\$0	\$0	\$0	\$0		\$0
Capital Project Fund	\$0	\$0	\$0	\$0		\$0
Capacity Fees	\$0	\$0	\$0	\$0		\$0
Contributions/Donations	\$0	\$0		\$0		\$0
In-Kind Services	\$0	\$0	\$0	\$0		\$0
<b>Fiscal Year Total</b>	<b>\$6,130,000</b>	<b>\$7,810,000</b>	<b>\$6,242,000</b>	<b>\$4,735,000</b>	<b>\$4,805,000</b>	<b>\$29,722,000</b>





**City of Salisbury**  
**Capital Improvement Plan**  
**Department of Public Works**



Program:

**Water Production Maintenance**

Program		Fiscal Year					Project Total
		FY13	FY14	FY15	FY16	FY17	
Park Aeration Tray Replacement	WP0009	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Restore Park Well Field	WP0012	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000
Chlorine Safety Improvements	WP0013	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Restore Paleo Well Field	WP0025	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Park Effluent Meter & Piping Improvements	WP0041	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Tank and Reservoir Mixing System	WP0043	\$75,000	\$25,000	\$0	\$0	\$0	\$100,000
<b>Fiscal Year Total</b>		<b>\$940,000</b>	<b>\$175,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,565,000</b>

Funding Sources	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues - Water & Sewer	\$940,000	\$175,000	\$150,000	\$150,000	\$150,000	\$1,565,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt/Capacity Fees Paying P&I	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year Total</b>	<b>\$940,000</b>	<b>\$175,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,565,000</b>



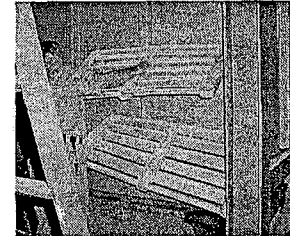
# City of Salisbury FY 13 Capital Improvement Plan

## Public Works Department Water Production Maintenance Program

Date: December 8, 2011

Project #: WP0009 Project Title: Park Aeration Tray Replacement

**Project Description and Location:** The aeration trays were installed in 1977 at the Park Water Treatment Plant. During the July 2011 reservoir cleaning, it was determined that portions of the aeration trays were broken. The damage to the trays as well as algae and slime growth have reduced the treatment capability of the plant. Replacement of the trays is to be performed during the low demand winter months as this is least disruptive to water production.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue	\$150,000					\$150,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering	\$10,000					\$10,000
Construction	\$140,000					\$140,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Water Production Maintenance Program

Date: December 8, 2011

Project #: WP0012 Project Title: Restore Park Well Field

**Project Description and Location:** The Park well field runs from the Main Street Water Plant to Beaglin Park Drive and includes nine wells. This project includes the redevelopment of each well over a five year period. In FY 13, all the wells in the Park well field will have been redeveloped at least once. In order to ensure that well production is maximized, the redevelopment program will continue so that 1-2 wells are scheduled to be redeveloped each year. Redevelopment clears the well screen of encrusted minerals and ensures maximum water production. Additionally, the pumps, pump column, motor, cable, and check valve are replaced if needed.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$700,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Construction	\$70,000	\$120,000	\$120,000	\$120,000	\$120,000	\$550,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$700,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



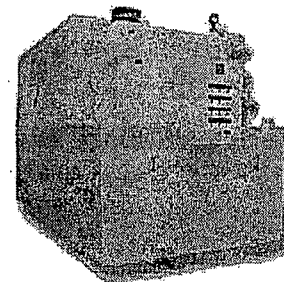
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Water Production Maintenance Program

Date: December 8, 2011

Project #: WP0013 Project Title: Chlorine Safety Improvements

**Project Description and Location:** A chlorine scrubber is needed at the Park Water Treatment Plant. Currently, if there is a release of chlorine gas, neither the operators nor the students at nearby Wicomico Middle School are protected. Chlorine gas is harmful if inhaled and has the potential to cause burns, lung damage, even death. The scrubber will prevent the release of chlorine into the atmosphere if there is a release.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue	\$115,000					\$115,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering	\$25,000					\$25,000
Construction	\$90,000					\$90,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Water Production Maintenance Program

Date: December 8, 2011

Project #: WP0025 Project Title: Restore Paleo Well Field

**Project Description and Location:** There are two wells which serve the Paleo Water Treatment Plant. Well 2 was redeveloped in FY10 and Well 1 was originally scheduled for redevelopment in FY11. With budget constraints redevelopment was pushed back. As the well screens become encrusted due to minerals in the aquifer, the efficiency of the well decreases. When the well is redeveloped, the well screen and the gravel pack are cleaned by impulse generation and other mechanical means. Additionally, the pumps, pump column, motor, cable, and check valve are replaced if needed. Based on a meg reading in September 2011, the pump motors for both well pumps must be replaced. This project will also include the purchase of two replacement pump motors which will serve as spares.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue	\$180,000					\$180,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering	\$40,000					\$40,000
Construction	\$140,000					\$140,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



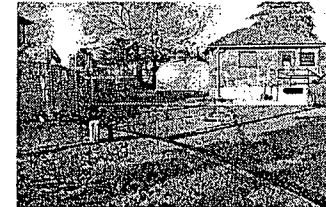
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Water Production Maintenance Program

Date: December 8, 2011

Project #: WP0041 Project Title: Park Effluent Meter and Piping Improvements

**Project Description and Location:** There are two effluent discharge locations from the north side of the Park Water Treatment Plant. Neither pipe is metered. This limits the City's ability to provide accurate reports to MDE as is mandated by the State. This project will replace the two effluent pipes with one pipe, install a magnetic flow meter in a water tight vault with an above ground access, and tie the meter into the SCADA system. Replacement of valves and piping in Main Street and at the plant may also be required. Design of these improvements was funding in FY12. In addition, this project will include the construction of the replacement fluoride tank.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue	\$320,000					\$320,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction	\$320,000					\$320,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



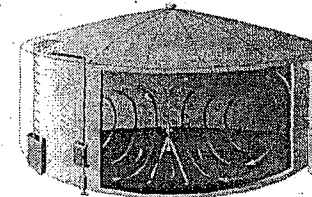
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Water Production Maintenance Program

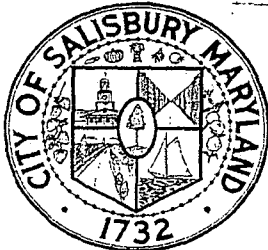
Date: December 8, 2011

Project #: WP0043 Project Title: Tank and Reservoir Mixing System

**Project Description and Location:** Install water mixing systems in the Wor Wic and Edgemore overhead storage tanks, Paleo Ground Storage Tank, Paleo Reservoir and the Park Reservoir. The mixing systems will ensure the stability of the chlorine residual in the distribution system; thereby improving water quality. Recent regulatory changes have focused on water quality deterioration within distribution systems. When finished water of even the highest quality leaves a treatment facility and resides for extended periods of time in storage tanks and reservoirs, even the best water quality can significantly deteriorate before reaching the customer.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue	\$75,000	\$25,000				\$100,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction	\$75,000	\$25,000				\$100,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**City of Salisbury**  
**Capital Improvement Plan**  
**Department of Public Works**



Program:  
**Water Production Expansion**

Program.		Fiscal Year					Project Total
		FY13	FY14	FY15	FY16	FY17	
Paleo Well #3	WP0011	\$300,000	\$2,850,000	\$0	\$0	\$0	\$3,150,000
Marine Road Elevated Water Tower	WP0030	\$0	\$350,000	\$0	\$3,500,000	\$0	\$3,850,000
New Park Wells and Raw Water Lines	WP0033	\$0	\$0	\$180,000	\$0	\$0	\$180,000
Park Water Treatment Plant Evaluation	WP0038	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>Fiscal Year Total</b>		\$300,000	\$3,200,000	\$380,000	\$3,500,000	\$0	\$7,380,000

Funding Sources	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues - Water & Sewer	\$150,000	\$1,600,000	\$380,000	\$1,750,000	\$0	\$3,880,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$150,000	\$1,600,000	\$0	\$1,750,000	\$0	\$3,500,000
Bonded Debt/Capacity Fees Paying P&I	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
In Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year Total</b>	\$300,000	\$3,200,000	\$380,000	\$3,500,000	\$0	\$7,380,000





## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Water Production Expansion Program

Date: December 8, 2011

Project #: WP0011 Project Title: Paleo Well # 3

**Project Description and Location:** A new well serving the Paleo WTP located on Scenic Drive is needed. Paleo Well #3 will ensure reliable production to existing customers. Paleo WTP supplies two-thirds of the City's water supply. The hydrogeologic study and partial work on the water appropriation permit has been encumbered at \$60,000. Drilling of three test wells was encumbered in FY10 at \$169,581. The engineering is estimated at \$300,000 in FY13. The construction cost is estimated at \$2,850,000. Cost is split between current and future customers due to the existing need of a third well to ensure reliable production and future increase in water treatment and distribution.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue	\$150,000	\$1,425,000				\$1,575,000
Grant						\$0
Bonded Debt	\$150,000	\$1,425,000				\$1,575,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$300,000</b>	<b>\$2,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,150,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering	\$300,000					\$300,000
Construction		\$2,850,000				\$2,850,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$300,000</b>	<b>\$2,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,150,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



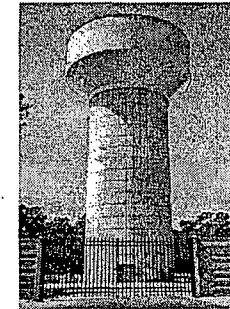
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Water Production Expansion Program

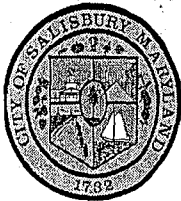
Date: December 8, 2011

**Project #:** WP0030    **Project Title:** Marine Road Elevated Water Tower

**Project Description and Location:** This 1 million gallon water tank will be located near the Salisbury Waste Water Treatment Plant. The tank will provide for the western portions of Salisbury. The cost is split between expansion and current customers due to the existing need for reliability, pressure equalization and fire flow requirements.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue		\$175,000		\$1,750,000		\$1,925,000
Grant						\$0
Bonded Debt		\$175,000		\$1,750,000		\$1,925,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$350,000	\$0	\$3,500,000	\$0	\$3,850,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering		\$350,000				\$350,000
Construction				\$3,500,000		\$3,500,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$350,000	\$0	\$3,500,000	\$0	\$3,850,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



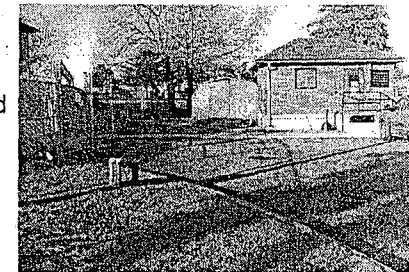
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Water Production Expansion Program

Date: December 8, 2011

Project #: WP0033 Project Title: New Park Wells and Raw Water Lines

**Project Description and Location:** This project includes the hydrogeologic evaluation for expansion of the Park well field for future drinking water wells, preliminary planning of future well locations and test wells (FY15), well, wellhouse and raw water line design and new well permitting (FY18), and construction of new wells and new raw water lines (FY19). This project is to be done in combination with the Park Water Treatment Plant Evaluation WP0038.



<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue						\$0
Enterprise Fund Revenue			\$180,000			\$180,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$0	\$180,000	\$0	\$0	\$180,000
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$0
Engineering			\$180,000			\$180,000
Construction						\$0
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$0	\$180,000	\$0	\$0	\$180,000
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Water Production Expansion Program

Date: December 8, 2011

Project #: WP0038 Project Title: Park Water Treatment Plant Evaluation

**Project Description and Location:** This project includes evaluation of the Park Water Treatment Plant for needed upgrades for future water treatment. A preliminary engineering report recommending upgrades in structures, pumping, and treatment processes is planned for FY12 with the design of the upgrades following in FY15 and construction in FY18. This project is to be done in combination with the New Park Wells and Raw Water Lines project WP0033.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue			\$200,000			\$200,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering			\$200,000			\$200,000
Construction						\$0
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



**City of Salisbury**  
**Capital Improvement Plan**  
**Department of Public Works**



**Program:**

**Water Distribution Maintenance**

Program	Fiscal Year					Project Total
	FY13	FY14	FY15	FY16	FY17	
Replace Water Mains in Isabella St./Phase II WM0008	\$0	\$0	\$120,000	\$0	\$600,000	\$720,000
Replace Undersized Distribution Piping WM0010	\$35,000	\$350,000	\$35,000	\$350,000	\$35,000	\$805,000
Replace Isabella St. Water Main/Phase III WM0012	\$0	\$0	\$0	\$0	\$80,000	\$80,000
Replace Cast Iron Piping System wide WM0014	\$0	\$150,000	\$300,000	\$0	\$0	\$450,000
Replace Scenic Drive PCCP Pipe WM0017	\$75,000	\$325,000	\$0	\$0	\$0	\$400,000
Replace E. Main St. Water Mains WM0020	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Elevated Water Tank Maintenance WM0021	\$200,000	\$0	\$0	\$200,000	\$0	\$400,000
<b>Fiscal Year Total</b>	<b>\$310,000</b>	<b>\$825,000</b>	<b>\$1,205,000</b>	<b>\$550,000</b>	<b>\$715,000</b>	<b>\$3,605,000</b>

Funding Sources	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues - Water & Sewer	\$310,000	\$825,000	\$1,205,000	\$550,000	\$715,000	\$3,605,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt/Capacity Fees Paying P&I	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year Total</b>	<b>\$310,000</b>	<b>\$825,000</b>	<b>\$1,205,000</b>	<b>\$550,000</b>	<b>\$715,000</b>	<b>\$3,605,000</b>



## City of Salisbury FY 13 Capital Improvement Plan

**Public Works Water**

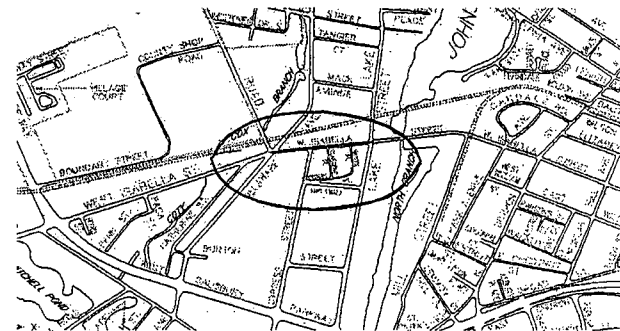
**Water Distribution Maintenance Program**

**Date: December 8, 2011**

**Project #: WM0008      Project Title: Replace Water Mains in Isabella St /Phase II**

**Project Description and Location:**

The existing 12"W (8"W in certain portions) in Isabella Street from Lake Street to Delaware Avenue requires frequent maintenance, and is over 50 years old. This project is scheduled in conjunction with the sewer replacement, project number SM0008. 1200LF @ \$500/LF = \$600,000 construction with Engineering estimated at \$120,000.



<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue						\$0
Enterprise Fund Revenue			\$120,000		\$600,000	\$720,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$720,000</b>
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$0
Engineering			\$120,000			\$120,000
Construction					\$600,000	\$600,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$720,000</b>
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## City of Salisbury FY 13 Capital Improvement Plan

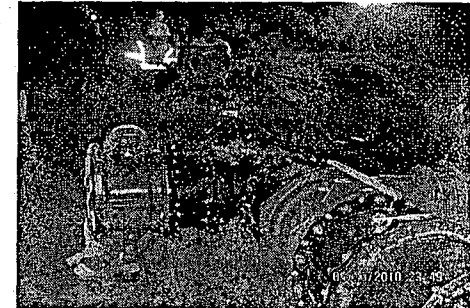
**Public Works Water**

**Water Distribution Maintenance Program**

**Date:** December 8, 2011

**Project #:** WM0010 **Project Title:** Replace Undersized Distribution Piping

**Project Description and Location:** This project includes replacement of 2-inch and smaller galvanized water mains throughout the system (14,000 feet). The purpose of the project is to increase pressures, reduce lead connections, and reduce unscheduled water repairs. For planning purposes, it is assumed that the City would replace approximately 10% annually. This project is independent of other proposed water system improvements and the timing for implementation should be coordinated with road repairs and other work in the City.



<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue						\$0
Enterprise Fund Revenue	\$35,000	\$350,000	\$35,000	\$350,000	\$35,000	\$805,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$35,000</b>	<b>\$350,000</b>	<b>\$35,000</b>	<b>\$350,000</b>	<b>\$35,000</b>	<b>\$805,000</b>
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$0
Engineering	\$35,000		\$35,000		\$35,000	\$105,000
Construction		\$350,000		\$350,000		\$700,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$35,000</b>	<b>\$350,000</b>	<b>\$35,000</b>	<b>\$350,000</b>	<b>\$35,000</b>	<b>\$805,000</b>
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



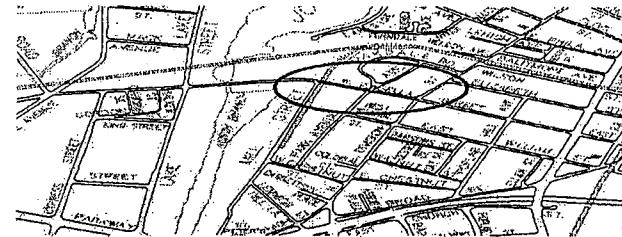
# City of Salisbury FY 13 Capital Improvement Plan

## Public Works Department Water Distribution Maintenance Program

Date: December 8, 2011

Project #: WM0012 Project Title: Replace Water Main in Isabella St /Phase III

**Project Description and Location:** The existing 12"W (8"W in certain portions) in Isabella Street from Park Ave. to N. Division St. requires frequent maintenance, and is over 50 years old. Construction is estimated as follows: 550 LF x \$730/LF = \$400,000. Engineering is estimated at 20% of construction or \$80,000.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue					\$80,000	\$80,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$0	\$0	\$80,000	\$80,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering					\$80,000	\$80,000
Construction						\$0
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$0	\$0	\$80,000	\$80,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0





## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Water Distribution Maintenance Program

Date: December 8, 2011

**Project # WM0014 Project Title:** Replace Cast Iron Piping Systemwide

**Project Description and Location:** This project includes replacement of cast iron piping throughout the system. Using age data for system piping, it appears that the water system includes approximately 450,000 feet of cast iron piping. The purpose of the project is to allow controlled replacement of failing water mains during street pavement improvements, improved water service, and reduction in unscheduled repairs. It is assumed that replacement would take place as the budget allows. This project is independent of other proposed water system improvements and the timing for implementation is driven by the need to increase fire flow capabilities and reliability in the areas served by these projects. Assuming the average size of the existing cast iron mains is 8" and a replacement unit price of \$56/foot based on the development surety bond estimate, the total replacement price is estimated at \$25,200,000.00.

<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue						\$0
Enterprise Fund Revenue		\$150,000	\$300,000			\$450,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$150,000	\$300,000	\$0	\$0	\$450,000
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$0
Engineering		\$50,000	\$50,000			\$100,000
Construction		\$100,000	\$250,000			\$350,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$150,000	\$300,000	\$0	\$0	\$450,000
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Water Distribution Maintenance Program

Date: December 8, 2011

**Project #:** WM0017 **Project Title:** Replace Scenic Drive Pre-stressed Concrete Cylinder Pipe (PCCP)

**Project Description and Location:** This project includes design and construction of a 24-inch water main along Scenic Drive to replace the existing 30-inch Pre-Stressed Concrete Cylinder Pipe (PCCP) pipe (1,200 feet). The 30-inch PCCP pipe manufactured in 1974-1975 by Interpace Corporation has documented failures, especially with pressure and power surges. In the City's Facilities Plan the pipe was proposed as a 16-inch main. This main is critical for reliable delivery of water from the Paleo WTP, especially since the design of the 24-inch main in Naylor Mill which was to replace this main as the trunk distribution main from Paleo, has been pushed out into FY 15.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue	\$75,000	\$325,000				\$400,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$75,000</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering	\$75,000					\$75,000
Construction		\$325,000				\$325,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$75,000</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# City of Salisbury FY 13 Capital Improvement Plan

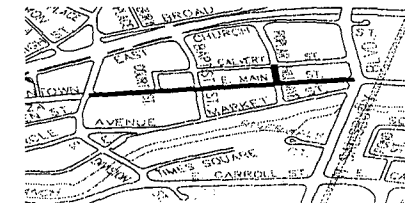
## Public Works Department Water Distribution Maintenance Program

Date: December 8, 2011

Project #: WM0020 Project Title: Replace Main St. Water Mains

### Project Description and Location:

The 80-year-old 12" water main in East Main Street from Division Street to Route 13 has reached the end of its useful life and the valves are not functional. The project should be undertaken in conjunction with SM0020, replacing of the sewer main to avoid duplicate road repaving and minimize the impact to traffic and surrounding businesses. This estimate is based on bids received in FY11 for a project of similar scope on Isabella St.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue			\$750,000			\$750,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction			\$750,000			\$750,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



# City of Salisbury FY 13 Capital Improvement Plan

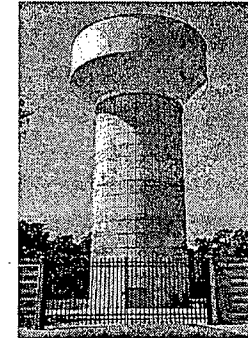
## Public Works Water Distribution Maintenance Program

Date: December 8, 2011

Project #: WM0021 Project Title: Elevated Water Tank Maintenance

### Project Description and Location:

Provide inspection and cleaning of the Wor Wic, Edgemore, College Avenue and Southside (Miford St) Elevated Storage Tanks in accordance with AWWA Standards. The inspection includes checking welds, gaskets, coatings, etc. to determine if repairs are required. This work is intended to extend the life of the tank. A painting allowance is also included.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue	\$200,000			\$200,000		\$400,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$200,000	\$0	\$0	\$200,000	\$0	\$400,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction	\$200,000			\$200,000		\$400,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$200,000	\$0	\$0	\$200,000	\$0	\$400,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



City of Salisbury  
Capital Improvement Plan  
Department of Public Works



Program:  
**Water Distribution Expansion**

Program	Fiscal Year					Project Total
	FY13	FY14	FY15	FY16	FY17	
24" W in Gordy Rd WM0003	\$0	\$0	\$280,000	\$0	\$0	\$280,000
24" W in Naylor Mill Rd to Northwood Dr WM0005	\$0	\$0	\$250,000	\$0	\$0	\$250,000
12" W in W. College Ave from Rt 13 to Riverside Dr WM0015	\$0	\$0	\$70,000	\$0	\$0	\$70,000
12" W in College Ave from Rt 13 to Spring Ave WM0016	\$0	\$0	\$47,000	\$0	\$0	\$47,000
<b>Fiscal Year Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,000</b>

Funding Sources	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues - Water & Sewer	\$0	\$0	\$647,000	\$0	\$0	\$647,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt/Capacity Fees Paying P&I	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,000</b>



# City of Salisbury FY 13 Capital Improvement Plan

## Public Works Department Water Distribution Expansion Program

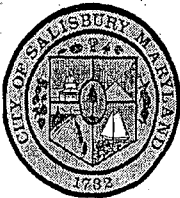
Date: December 8, 2011

Project #: WM0003 Project Title: 24" W in Gordy Rd.

**Project Description and Location:** This project includes design and construction of a 24" water main along Gordy Rd from Northwood Dr to the existing 24" main in Beaglin Park Dr (6,700'). The purpose of the project is to convey flow from the Paleo WTP area to the eastern and southern portions of the water system. A lack of transmission capacity from the Paleo WTP is a problem in this area. Currently, flows from the Paleo WTP are forced through a single 16" transmission main (circa 1970) into the northern portion of the system and toward the Perdue plant. Constructing the 24-inch main along Gordy Road provides a second feed to the water Distribution system from the Paleo WTP. This connection and loop allow the Paleo WTP to convey flows to a majority of the City's customers at acceptable working pressures which is critical particularly if the Park WTP is offline due to an emergency, programmed upgrade or maintenance. Construction is anticipated to start in FY'18 and cost an estimated at \$2,000,000.00. Construction cost is estimated at \$2,000,000 to be funded in FY18.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue			\$280,000			\$280,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$280,000	\$0	\$0	\$280,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering			\$280,000			\$280,000
Construction						\$0
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$280,000	\$0	\$0	\$280,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Water Distribution Expansion Program

Date: December 8, 2011

Project #: WM0005 Project Title: 24" W in Naylor Mill Rd to Northwood Drive

**Project Description and Location:** This project includes design and construction of a 24-inch water main along Naylor Mill Road from the Paleo WTP to Northwood Drive (4,500 feet). The purpose of the project is to increase the transmission system capacity serving the Paleo WTP in order to deliver flow through the water system to the 24-inch main along Gordy Road and to supply proposed developments in the northeastern portion of the system. Consequently, this 24-inch main and the 24-inch main along Gordy Road (WM003) are key to the delivery of large quantities of water from the Paleo WTP to the existing and future customers on the northern and eastern portions of the system and, to an extent, the southern portion of the water system. These improvements satisfy future needs and enhance the overall reliability of the water system. Construction cost is estimated at \$1,000,000 to be funded in FY18.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue			\$250,000			\$250,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering			\$250,000			\$250,000
Construction						\$0
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Water Distribution Expansion Program

Date: December 8, 2011

Project #: WM0015 Project Title: 12" in W. College Ave from Rt 13 to Riverside Dr.

**Project Description and Location:** This project includes replacement of the existing 8-inch main with a 12-inch water main along West College Avenue from Route 13 to Riverside Drive (4,200 feet). Construction is anticipated to start in FY'18 and cost an estimated at \$1,500,000.00. This project serves multiple purposes:

- Replaces the existing 8-inch water main which has a history of breaks and leaks and is near the end of its useful life (segments installed in 1934).
- Improves fire flows and enhances reliability to customers along College Avenue.
- Enhances overall reliability of the water system and provides operational flexibility by reinforcing the southern loop of the distribution system that extends around the City.

The trunk loop includes 24-inch, 16-inch and 12-inch mains which form a ring around the City (E. Naylor Mill Road, Gordy Road, Beaglin Park Drive, College Avenue, Salisbury Boulevard, West Road and W. Naylor Mill Road). This outer loop is directly connected to the Paleo WTP and has several connections to the Park WTP which provides operational flexibility in terms of moving water from the plants through the system. Reliability is also increased because the 12-inch main will be used to convey flow from the new elevated storage tanks proposed at College Avenue and Milford Street.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue			\$70,000			\$70,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering			\$70,000			\$70,000
Construction						\$0
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0





## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Water Distribution Expansion Program

Date: December 8, 2011

Project #: WM0016 Project Title: 12" Water Main in College Ave from Rt 13 to Spring Ave.

**Project Description and Location:** This project includes design and construction of a 12-inch water main along West College Avenue to replace the existing 8-inch main (installed in 1938) from Route 13 to Spring Avenue (2,800 feet). This project serves multiple purposes:

- Replaces the existing 8-inch water main which is near the end of its useful life (70 years old).
- Improves fire flows and enhance reliability to customers along College Avenue.
- Enhances overall reliability of the water system and provides operational flexibility by reinforcing the southeastern loop of the distribution system that extends around the City.

The trunk loop includes 24-inch, 16-inch and 12-inch mains which form a ring around the City (E. Naylor Mill Road, Gordy Road, Northeast Bypass, Beaglin Park Drive, College Avenue, Salisbury Boulevard, West Road and W. Naylor Mill Road). This outer loop is directly connected to the Paleo WTP and has several connections to the Park WTP which provides operational flexibility in terms of moving water from the plants through the system. Reliability is also increased because the 12-inch main will be used to convey flow from the new elevated storage tanks proposed at College Avenue and Milford Street.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue			\$47,000			\$47,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$47,000	\$0	\$0	\$47,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering			\$47,000			\$47,000
Construction						\$0
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$47,000	\$0	\$0	\$47,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



City of Salisbury  
Capital Improvement Plan  
Department of Public Works



Program:

**Wastewater Collection Maintenance**

Program		Fiscal Year					Project Total
		FY13	FY14	FY15	FY16	FY17	
SCADA for Lift Stations	SL0003	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Replace Sewer in E. Main St.	SM0020	\$0	\$0	\$750,000	\$0	\$0	\$750,000
CCTV Inspection Camera	SM0030	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Portable Bypass Pumps for Lift Stations	SL0007	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Sewer Infiltration & Inflow Study and Repair	SM0021	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Watershed Protection Program	SM0035	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
<b>Fiscal Year Total</b>		<b>\$490,000</b>	<b>\$400,000</b>	<b>\$1,390,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$2,960,000</b>

Funding Sources	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
General Revenues		\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Enterprise Fund Revenues - Water & Sewer	\$190,000	\$325,000	\$1,315,000	\$265,000	\$265,000	\$2,360,000
Grants						\$0
Bonded Debt	\$300,000					\$300,000
Bonded Debt/Capacity Fees Paying P&I						\$0
Lease / Purchase						\$0
Capital Project Fund						\$0
Capacity Fees						\$0
Contributions/Donations						\$0
In-Kind Services						\$0
<b>Fiscal Year Total</b>	<b>\$490,000</b>	<b>\$400,000</b>	<b>\$1,390,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$2,960,000</b>



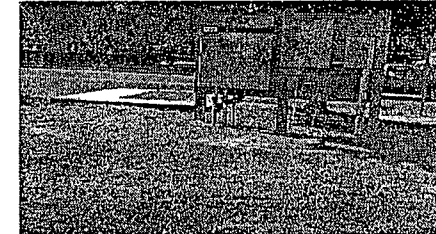
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Wastewater Collection Maintenance Program

Date: December 8, 2011

Project #: SL0003 Project Title: SCADA for Lift Stations

**Project Description and Location:** On-going project to improve lift station communications with alarm communication devices best suited for the station location and data requirements. Alternatives include radio systems, cell phone based systems and leased lines. The goal is to monitor pumping station alarms, equipment condition, and sewer system flows to minimize the risk of sanitary sewer overflows. A general plan for serving collection system pumping stations has been developed. Currently, 15-20 lift stations do not have SCADA equipment or connection. The cost to upgrade each station is approximately \$11,000.00.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$200,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$200,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



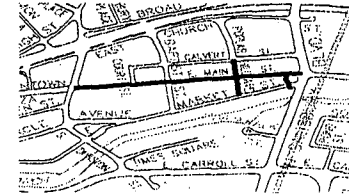
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Wastewater Collection System Maintenance Program

Date: December 8, 2011

Project #: SM0020 Project Title: Replace Sewer in E. Main St.

**Project Description and Location:** The 80-year-old sewer main located in East Main Street from Division Street to Route 13 is near the end of its useful life. These pipes should be replaced before the street is repaved. The project includes the removal and replacement of the existing mains. The project should be undertaken in conjunction with WM0020, replacing of the water main to avoid duplicate road repaving and minimize the impact to traffic and surrounding businesses. This estimate is based on bids received in FY11 for a project of similar scope on Isabella St.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue			\$750,000			\$750,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction			\$750,000			\$750,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



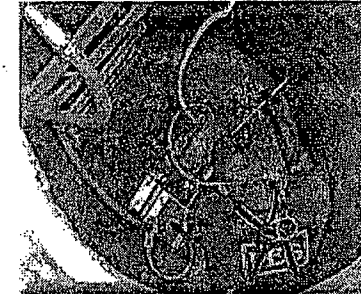
# City of Salisbury FY 13 Capital Improvement Plan

## Public Works Department Wastewater Collection Maintenance Program

Date: December 8, 2011

Project #: SM0030 Project Title: CCTV Inspection Camera

**Project Description and Location:** The project proposes to replace the non-functioning closed circuit television camera used to identify and inspect sewer main breaks. The cost includes the estimated amount to replace the camera and provide a new box truck to serve as the platform for the associated video recording equipment.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue			\$300,000			\$300,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment			\$300,000			\$300,000
Total Expenses	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



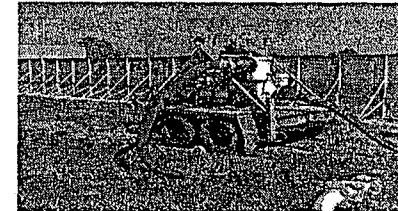
# City of Salisbury FY 13 Capital Improvement Plan

## Public Works Department Wastewater Collection Maintenance Program

Date: December 8, 2011

Project #: SL0007 Project Title: Portable Bypass Pumps for Lift Stations

**Project Description and Location:** Portable pumps are needed to provide bypass pumping capability at lift stations throughout the collection system as backup for electrical and mechanical failures. Pumps purchased will be used for the following locations: Parkside High School, the Airport, Canal Woods, College Lane, Glen Avenue, Rolling Road and a back-up for various locations as needed. The project will fund the purchase of a single bypass pump until the locations have the MDE required redundancy. Future years in the CIP may include additional purchases as the City's budget allows.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue		\$60,000				\$60,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment		\$60,000				\$60,000
Total Expenses	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



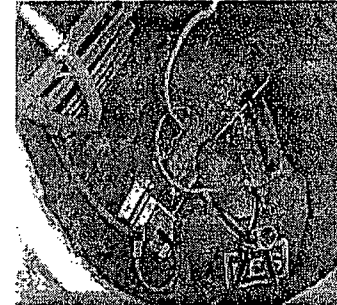
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Wastewater Collection Maintenance Program

Date: December 8, 2011

**Project #:** SM0021 **Project Title:** Sewer Infiltration & Inflow Study and Repair

**Project Description and Location:** The project proposes to install twelve (12) sewer manhole flow monitors at various locations throughout the City, over the course of a year, to isolate previously unknown sources of inflow and infiltration (I&I) into the City's existing sewer system. Once the source of the I&I has been identified, steps would be taken to repair the faulty pipe via slip lining. I&I is primarily composed of rainfall runoff and groundwater, which do not require treatment by the WWTP prior to being discharged. Significant cost savings can be realized by eliminating sources of I&I, thereby reducing the amount of water the WWTP has to treat and freeing up valuable capacity for other projects. The proposed cost includes \$40,000 per year for engineering investigation to identify sources of I&I and \$110,000 per year to slip line leaking pipes to eliminate the sources of I&I.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Construction	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Wastewater Collection Maintenance Program

Date: December 8, 2011

Project #: SM0035 Project Title: Watershed Protection Program

**Project Description and Location:** This is a City-wide project to correct deficiencies in the sanitary sewer or storm drain system discovered during the annual Municipal Separate Storm Sewer System (MS4) inspection. The Maryland Department of the Environment requires the City, as part of its MS4 permit, to perform annual inspections of its storm drain system for the purpose of detecting illicit discharges. In 2011, the Center for Watershed Protection (CWP) assisted SPW in expanding the inspection program and prepared a report on the findings. This project proposes in FY 13 to address the items mentioned in the CWP report which relate to deficiencies in the Church Street sewer main between Isabella St and Records St. Future years will address any items that are discovered in subsequent annual inspections. The items addressed in this project should also count toward the reduction in nutrient loading required by the Chesapeake Bay TMDL.

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue		\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Enterprise Fund Revenue		\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Grant						\$0
Bonded Debt	\$300,000					\$300,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$300,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$900,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000	\$210,000
Construction	\$250,000	\$110,000	\$110,000	\$110,000	\$110,000	\$690,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$300,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$900,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





City of Salisbury  
Capital Improvement Plan  
Department of Public Works



Program:  
**Wastewater Collection Expansion**

Program	Fiscal Year	FY13	FY14	FY15	FY16	FY17	Project Total
Parkside Lift Station SL0008		\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Fitzwater Street Lift Station SL0050		\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Hampshire Rd Lift Station SL0051		\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
Glen Avenue Lift Station SL0052		\$0	\$0	\$120,000	\$0	\$0	\$120,000
36" S in N.Division St. Phase I, II, and III SM0004		\$0	\$2,210,000	\$2,000,000	\$0	\$0	\$4,210,000
42" S in Isabella St/Phase II SM0008		\$0	\$0	\$200,000	\$0	\$2,000,000	\$2,200,000
8" S in Mt Hermon Road SM0009		\$0	\$0	\$0	\$0	\$100,000	\$100,000
42" S in Isabella St/Phase III SM0012		\$0	\$0	\$0	\$0	\$200,000	\$200,000
<b>Fiscal Year Total</b>		<b>\$3,800,000</b>	<b>\$2,210,000</b>	<b>\$2,320,000</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$10,630,000</b>

Funding Sources	Fiscal Year	FY13	FY14	FY15	FY16	FY17	Source Total
General Revenues		\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues - Water & Sewer		\$0	\$0	\$220,000	\$0	\$1,100,000	\$1,320,000
Grants		\$2,275,000	\$0	\$0	\$0	\$0	\$2,275,000
Bonded Debt		\$1,525,000	\$2,210,000	\$2,100,000	\$0	\$1,200,000	\$7,035,000
Bonded Debt/Capacity Fees Paying P&I			\$0	\$0	\$0	\$0	\$0
Lease / Purchase		\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund		\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees		\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations		\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services		\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year Total</b>		<b>\$3,800,000</b>	<b>\$2,210,000</b>	<b>\$2,320,000</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$10,630,000</b>



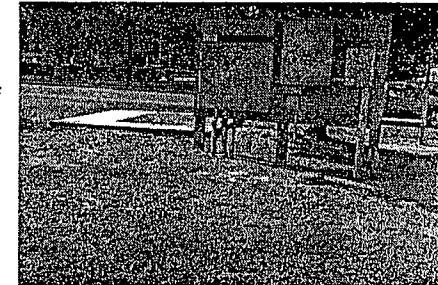
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Wastewater Collection Expansion Program

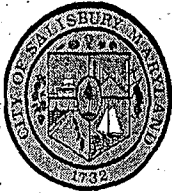
Date: December 8, 2011

**Project #:** SL0008 **Project Title:** Parkside Lift Station

**Project Description and Location:** Upgrading the pump stations is needed to provide adequate pumping capacities due to growth. Additionally, replacing the existing station equipment is necessary as it reaches the end of its useful life. The engineering design contract was awarded in FY08 (P.O. No. 02080484-01). Construction is estimated at \$1,200,000. This is project No. S-100 in the approved Water and Wastewater Facilities Plan. At this time it appears likely that the City will receive a loan forgiveness award from MDE.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant	\$1,050,000					\$1,050,000
Bonded Debt	\$150,000					\$150,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction	\$1,200,000					\$1,200,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



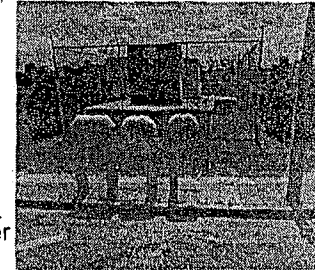
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Wastewater Collection Expansion Program

Date: December 8, 2011

Project #: SL0050 Project Title: Fitzwater Street Lift Station

**Project Description and Location:** Upgrading the pump stations is needed to provide adequate pumping capacities due to growth and excessive sewer flow from current users. The pump run times are approximately 13.2 hours per day, 7.2 hours over the maximum 6 hour per day run time that MDE mandates. In addition, the station needs to be relocated out of the road bed to allow safe access for maintenance personnel, to facilitate the installation of a crane for pump removal, and to provide room for an updated emergency backup generator and an updated electrical / SCADA system. Engineering was budgeted in FY'11 for \$120,000. Construction is estimated at \$1,200,000. This is project No. S-100 in the approved Water and Wastewater Facilities Plan.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt	\$1,200,000					\$1,200,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction	\$1,200,000					\$1,200,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



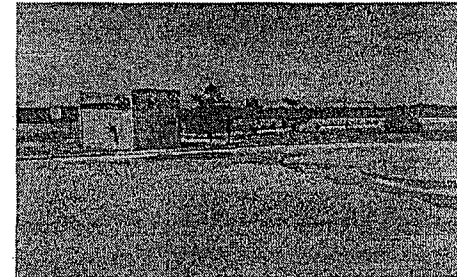
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Wastewater Collection Expansion Program

Date: December 8, 2011

Project #: SL0051 Project Title: Hampshire Rd Lift Station

**Project Description and Location:** Upgrading the pump station is needed to provide adequate pumping capacities due to growth and excessive sewer flow from current users. The pump run times are approximately 8.8 hours per day, 2.8 hours over the maximum 6 hour per day run time that MDE mandates. In addition, the station needs an emergency back up generator (also per MDE) and an updated electrical / SCADA system. At this time, it appears likely that the City will receive a loan forgiveness award from MDE. Engineering is estimated at \$150,000 and is budgeted in FY12. Construction is estimated at \$1,400,000. This is project No. S 100 in the approved Water and Wastewater Facilities Plan.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant	\$1,225,000					\$1,225,000
Bonded Debt	\$175,000					\$175,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase -						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction	\$1,400,000					\$1,400,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



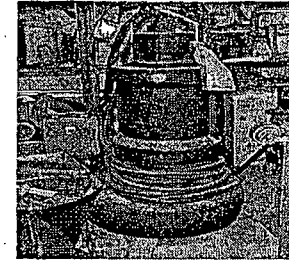
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Wastewater Collection Expansion Program

Date: December 8, 2011

Project #: SL0052 Project Title: Glen Avenue Lift Station

**Project Description and Location:** Upgrading the pump stations is needed to provide adequate pumping capacities due to planned growth. Public Works will investigate relocation of the station out of the road bed to allow safe access for maintenance personnel, to facilitate the installation of a crane for pump removal, an updated emergency backup generator and an updated electrical / SCADA system. Construction is estimated at \$1,200,000. The project is included in the approved Water and Wastewater Facilities Plan.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue			\$120,000			\$120,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering			\$120,000			\$120,000
Construction						\$0
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



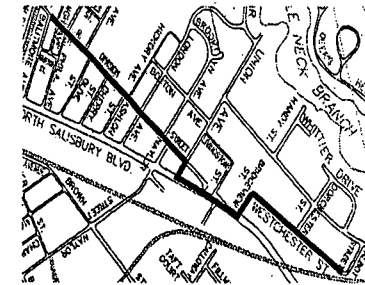
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Wastewater Collection Expansion Program

Project #: SM0004 Project Title: 36" S in N Division St Phase I, II, III and IV

Date: December 8, 2011

**Project Description and Location:** The 36" S main will be a primary interceptor sewer serving the northern part of the metro core area. This project will ultimately extend from the 42" trunk main at Isabella St & Mill St to the intersection of Talbot St. and Westchester St. via N Division St. It will replace the existing 15" sewer main in N. Division St and will help reduce the frequency of sewage overflows at Middle Neck Branch by increasing the conveyance capacity of the system serving the north side of town. Phase I is located in N. Division Street extending from Baltimore Avenue to Hickory Avenue. Phase II starts at N. Division Street and Hickory Avenue and extends north to the intersection of Rt. 13 and Bridgeview Street. Phase III runs along Bridgeview Street and Westchester Street stopping at the railroad tracks near Talbot Street. Phase IV starts at Isabella Street and Mill Street extending along Isabella Street to N. Division Street, then along N. Division Street to the intersection with Baltimore Avenue. Engineering for Phases 1-3 was budgeted in FY04, Phase 1 construction is budgeted for FY11, Phase 2 in FY14, Phase 3 in FY15 and Phase 4 in FY18.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt		\$2,210,000	\$2,000,000			\$4,210,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$2,210,000	\$2,000,000	\$0	\$0	\$4,210,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction		\$2,210,000	\$2,000,000			\$4,210,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$2,210,000	\$2,000,000	\$0	\$0	\$4,210,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

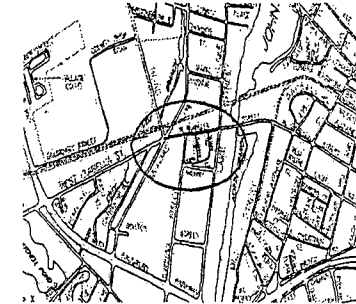
### Public Works Department Wastewater Collection Expansion Program

Date: December 8, 2011

Project #: SM0008 Project Title: 42" S in Isabella St / Phase II

**Project Description and Location:**

The 42" S Main will be a primary interceptor sewer serving the northern part of the metro core area. The trunk main ultimately will extend from the North Side Pump Station to North Division Street via Delaware Ave and Isabella Street. Phase II will include that portion in Isabella Street from Lake Street to Delaware Ave. The project will increase the existing sewer main size from 27" to 42" which will eliminate bottlenecks due to upstream improvements associated with the N. Division Replacement Sewer project. (The N. Division project will increase the upstream pipe to 36".) The project will also include water main replacement (WM0008).



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue			\$100,000		\$1,000,000	\$1,100,000
Grant						\$0
Bonded Debt			\$100,000		\$1,000,000	\$1,100,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$0	\$200,000	\$0	\$2,000,000	\$2,200,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering			\$200,000			\$200,000
Construction					\$2,000,000	\$2,000,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$0	\$200,000	\$0	\$2,000,000	\$2,200,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



# City of Salisbury FY 13 Capital Improvement Plan

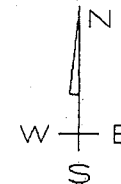
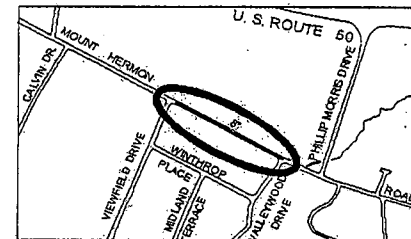
## Public Works Department Wastewater Collection Expansion Program

Date: December 8, 2011

Project #: SM0009

Project Title: 8" S in Mt. Hermon Road

**Project Description and Location:** The 8" S main will serve two residences that are in the City limits but have private wells and septic systems which are presently being maintained by City forces. The proposed main will be located outside the State right of way within a 15-foot easement on the north side of Mt Hermon Road and will extend approximately 900 feet from an existing manhole at Valleywood Drive to a point just east of Viewfield Drive. Estimated Construction Cost is \$100,000 scheduled for FY17.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt					\$100,000	\$100,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction					\$100,000	\$100,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0





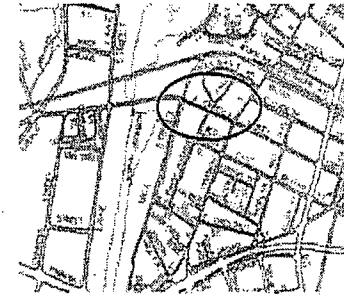
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Wastewater Collection Expansion Program

Date: December 8, 2011

Project #: SM0012 Project Title: 42" S in Isabella St / Phase III

**Project Description and Location:** The 42" S Main will be a primary interceptor sewer serving the northern part of the metro core area. The trunk main will ultimately extend from the North Side Pump Station to North Division Street via Delaware Ave and Isabella Street. Phase III will include that portion in Isabella Street from Mill Street to N. Division St. This phase of the replacement work is scheduled in conjunction with the Water Main replacement. The project will increase the existing sewer main size to 42" which will eliminate this bottleneck.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$ -
Enterprise Fund Revenue					100,000	\$ 100,000
Grant						\$ -
Bonded Debt					100,000	\$ 100,000
Bonded Debt/Capacity Fee Paying						\$ -
Lease/Purchase						\$ -
Capital Project Fund						\$ -
Contribution/Donation						\$ -
Capacity Fees						\$ -
In-Kind Services						\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$ -
Engineering					200,000	\$ 200,000
Construction						\$ -
Purchase Vehicle/Equipment						\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$ -
Operating Expenses						\$ -
Total Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Salisbury  
Capital Improvement Plan  
Department of Public Works



Program:  
**Treat Wastewater**

Program	Fiscal Year					Project Total
	FY13	FY14	FY15	FY16	FY17	
Biosolids Personnel Building SP0008	\$0	\$0	\$0	\$25,000	\$100,000	\$125,000
Biosolids Equipment Storage Facility SP0033	\$0	\$0	\$0	\$40,000	\$200,000	\$240,000
Interim Treatment Maintenance Requirements SP0040	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$2,000,000
<b>Fiscal Year Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$1,300,000</b>	<b>\$2,365,000</b>

Funding Sources	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues - Water & Sewer	\$0	\$0	\$0	\$65,000	\$300,000	\$365,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$2,000,000
Bonded Debt/Capacity Fees Paying P&I	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$1,300,000</b>	<b>\$2,365,000</b>



## City of Salisbury FY 13 Capital Improvement Plan

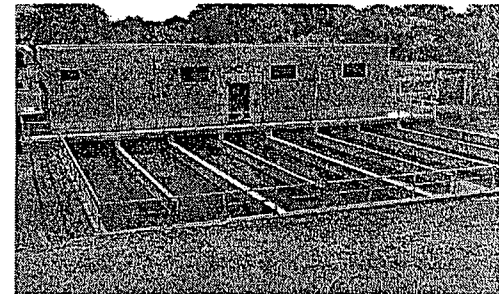
### Public Works Department Treat Wastewater Program

Date: December 8, 2011

Project #: SP0008 Project Title: Biosolids Personnel Building

#### Project Description and Location:

Required to provide needed office space. Pricing to be confirmed in the Brown & Caldwell remediation action plan. Building conversion to be completed after conversion to ultra violet (UV) disinfection.



View of existing chlorine/sulfur dioxide building

Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue				\$25,000	\$100,000	\$125,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$0	\$0	\$25,000	\$100,000	\$125,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering				\$25,000		\$25,000
Construction					\$100,000	\$100,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$0	\$0	\$25,000	\$100,000	\$125,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Treat Wastewater Program

Date: December 8, 2011

Project #: SP0033 Project Title: Biosolids Equipment Storage Facility

#### Project Description and Location:

Required to provide storage for field equipment, articulated manlift, and Vac truck. Continued deterioration of equipment is occurring due to lack of covered storage space at the WWTP.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue				\$40,000	\$200,000	\$240,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$0	\$0	\$40,000	\$200,000	\$240,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering				\$40,000		\$40,000
Construction					\$200,000	\$200,000
Purchase Vehicle/Equipment						\$0
<b>Total Expenses</b>	\$0	\$0	\$0	\$40,000	\$200,000	\$240,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0



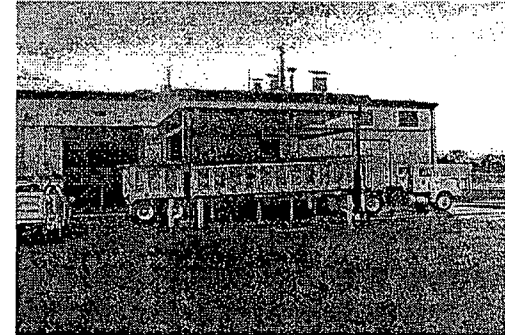
## City of Salisbury FY 13 Capital Improvement Plan

### Public Works Department Treat Wastewater Program

Date: December 8, 2011

Project #: SP0040 Project Title: Interim Treatment Maintenance Requirements

**Project Description and Location:** This project includes design, engineering and construction of projects consistent with on-going maintenance and with the preferred alternative in the Preliminary Engineering Report. The work will focus on operational and safety issues throughout the plant. FY 13 also includes. Proposed projects : Resolve sludge treatment issues, Ultraviolet Disinfection system and or other actions to resolve hydraulic profile issues at WWTP Effluent. FY17 reflects a projected annual trading fee that may be required as part of our consent order with MDE.



Revenues	FY 13	FY 14	FY 15	FY 16	FY 17	Total
General Revenue						\$0
Enterprise Fund Revenue						\$0
Grant						\$0
Bonded Debt		\$1,000,000			\$1,000,000	\$2,000,000
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
Total Revenues	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$2,000,000
Expenses	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Procure Real Estate						\$0
Engineering						\$0
Construction		\$1,000,000			\$1,000,000	\$2,000,000
Purchase Vehicle/Equipment						\$0
Total Expenses	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$2,000,000
Operating Budget Impact	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Personnel						\$0
Operating Expenses						\$0
Total Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0



City of Salisbury  
Capital Improvement Plan  
Department of Public Works



Program:

**Fleet Management Water & Sewer Fund**

Program	Fiscal Year					Project Total
	FY13	FY14	FY15	FY16	FY17	
Water & Sewer Branch						\$0
2T Sewer Jet Truck VEH0010	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Vac -Jet Truck VEH0011	\$290,000	\$0	\$0	\$0	\$0	\$290,000
3T Utility - Dump Truck VEH0012	\$0	\$0	\$0	\$130,000	\$0	\$130,000
<b>Fiscal Year Total</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$570,000</b>

Funding Sources	Fiscal Year					Source Total
	FY13	FY14	FY15	FY16	FY17	
General Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Revenues	\$290,000	\$0	\$150,000	\$130,000	\$0	\$570,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt	\$0	\$0	\$0	\$0	\$0	\$0
Bonded Debt/Capacity Fees Paying P&I	\$0	\$0	\$0	\$0	\$0	\$0
Lease / Purchase	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0
Capacity Fees	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Services	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year Total</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$570,000</b>



## City of Salisbury FY 13 Capital Improvement Plan

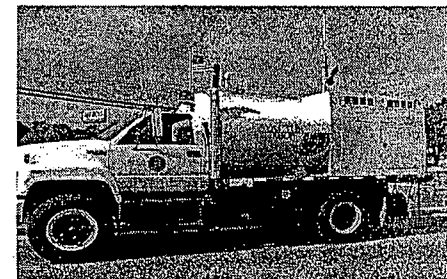
**Public Works Department**

**Fleet Management Water and Sewer Fund Program**

**Date: December 8, 2011**

**Project #: VEH0010 Project Title:**

**Water and Sewer Branch 2T Sewer Jet Truck**



**Project Description and Location:** The Water and Sewer Branch requests replacement of their 1990 Chevrolet 2-ton Sewer Jet, unit number Sew-13. This vehicle has approximately 73,000 miles. The repair costs are approximately \$14,000 and this vehicle has had approximately 600 hours of downtime. This piece of equipment is an essential part of the W&S Branch CMOM (Capacity assurance, Management, Operation and Maintenance) Program. The sewer jet is used for cleaning and clearing blockages in sewer mainlines, sewer cleanouts, sewer manholes, and storm drains. The sewer jet is also used to haul water for plants and to wash down sidewalks and other surfaces. In addition it is used to clear storm water lines and catch basins.

<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue						\$0
Enterprise Fund Revenue			\$150,000			\$150,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment			\$150,000			\$150,000
<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## City of Salisbury FY 13 Capital Improvement Plan

**Public Works Department**

**Fleet Management Water and Sewer Fund Program**

**Date: December 8, 2011**

**Project #: VEH0011 Project Title: Water and Sewer Branch Vac-Jet Truck**

**Project Description and Location:** The Water & Sewer Branch requests the purchase of a new Vac-Jet Truck. This truck will assist in the proper operation and maintenance of the City of Salisbury Public Wastewater Collection System consisting of over 172 miles of public mains not including the public laterals which extend from the main to the property line. This vehicle will provide the ability to not only clear stoppages/blockages within the Public Wastewater Collection System but also vacuum the cause of the stoppage, grease, roots, sand or other debris out of the system and haul it to an approved dump site. This equipment will assist with meeting MDE requirements known as CMOM (Capacity Assurance, Management, Operation and Maintenance) plus it will be another valuable weapon in the ongoing battle to prevent Sanitary Sewer Overflows (SSO). It can also be used to clean storm water catch basins, pipes and other devices of floatable objects and trash to help prevent additional trash from entering the Wicomico River.



<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue						\$0
Enterprise Fund Revenue	\$290,000					\$290,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,000</b>
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment	\$290,000					\$290,000
<b>Total Expenses</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,000</b>
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## City of Salisbury FY 13 Capital Improvement Plan

**Public Works Department**

**Fleet Management Water and Sewer Fund Program**

**Date:** December 8, 2011

**Project #:** VEH0012 **Project Title:** Water and Sewer Branch 3T Dump Truck

**Project Description and Location:** Construction and specialized pieces of equipment projected for procurement include a 3-ton dump truck, which is used by the Water & Sewer Branch. This vehicle is also used to plow and salt City streets, so it requires specialized equipment and attachments for additional functions. W-15 is a 1991 dump truck that is in need of replacement due to age and condition. Estimated replacement cost in FY16 is \$130,000.



<b>Revenues</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
General Revenue						\$0
Enterprise Fund Revenue				\$130,000		\$130,000
Grant						\$0
Bonded Debt						\$0
Bonded Debt/Capacity Fee Paying						\$0
Lease/Purchase						\$0
Capital Project Fund						\$0
Contribution/Donation						\$0
Capacity Fees						\$0
In-Kind Services						\$0
<b>Total Revenues</b>	\$0	\$0	\$0	\$130,000	\$0	\$130,000
<b>Expenses</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Procure Real Estate						\$0
Engineering						\$0
Construction						\$0
Purchase Vehicle/Equipment				\$130,000		\$130,000
<b>Total Expenses</b>	\$0	\$0	\$0	\$130,000	\$0	\$130,000
<b>Operating Budget Impact</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Total</b>
Personnel						\$0
Operating Expenses						\$0
<b>Total Operating Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0